Turnaround Plan 2002-2003
Version One
City of Atlanta

Submitted by:

The Office of the Chief Operating Officer
for
The Office of the Mayor

In Partnership with Bain and Company- Pro Bono Project Support

November 27, 2002

Final Draft

TABLE OF CONTENTS

Section	Title	Page

INTRODUCTION

Project Description

With assistance from Bain and Company, the City of Atlanta has identified four areas within its operations that need to be addressed and improved in order to assure a Turnaround from its current condition.

It is the goal of the Franklin administration to (1) return the City to financial stability, (2) improve the efficiency and effectiveness of operations, (3) ensure public safety as well as (4) rebuild and enhance the City's infrastructure.

The formidable task of Turnaround will require changes in long-held standards of accountability, level of service delivery and, most notably, a shift in the culture of City government. It will require the support of many change agents within the public and private sectors, the citizenry and especially within City Hall.

Thus far, the Administration has achieved one-third of the milestones in the master workplan for this Turnaround effort, and is efficiently moving toward full Turnaround by the end of 2005.

Project Objectives and Deliverables

The turnaround plan development project has two primary objectives:

- Establishment of a turnaround plan describing various initiatives, their timing, cost and expected benefit

- Development of additional project or operational management mechanisms to implement the plan and/or improve the operating efficiency of City government (e.g., operational steering committee, metrics, targets, management dashboard)

The deliverables for these objectives are included in this report.

Project Methodology

Version Zero

The Mayor's Office authored Version Zero with the help and input of Bain and Company, senior staff, Department officials and City Council Members. Using a team comprised of associates, consultants and partners, Bain provided the statistical, theoretical and informational foundation for the subsequent Version One of the Turnaround Plan.

The team focused on six primary activities to develop the content of this report.

First, the team met with the Mayor and her senior staff to gather their perspectives on the most critical issues and challenges facing the City of Atlanta.

Second, the team both briefed and solicited input from several individual City Council members on their high-level turnaround priorities.

Third, the team built a fact base of data specifically related to the City of Atlanta. This included interviewing over seventy City employees on various functional subjects and performing quantitative analyses. The contents of that fact base are included in this document.

Fourth, the team identified the "best practices" of other cities and made comparisons to the City of Atlanta. Where possible, the team interviewed representatives from these cities to understand the details of the practices.

Fifth, this research was supplemented by the review of literature and academic studies on key subjects. Again, interviews were conducted when possible.

Finally, the Bain team discussed the above information in multiple sessions with Executive Branch officials. These officials, led by the Mayor as Chief of the Executive Branch, then used this information, in combination with their expertise, to create the turnaround plan objectives, timing, metrics, accountabilities, details, etc. as herein documented.

Version One

Version One of the Turnaround Plan represents an evolution from Version Zero because it is a working document that is currently being used by the Steering Committee (see Monitoring Turnaround Plan Progress for a description of this group) to manage the process of achieving Turnaround, as opposed to the more theoretical nature of its predecessor, Version Zero.

High level milestones that were painstakingly developed in Version Zero have been co-opted into, and expanded within the current operational plans of Departments across the City. These plans are primarily represented in the Master workplan contained in the document. As apart of this transition, the development of the turnaround process was transferred from Bain and Company to the Office of the Chief Operating Officer within the Mayor's Office. Several key processes occurred within this transition.

First, the Project Manager built a project management organization using designees throughout the Departments that have responsibility for key elements within the Turnaround Plan. These designees are charged with gathering critical information about the specific tasks involved in achieving their respective Department's specific Turnaround Plan objective.

There are sometimes several designees within a Department who manage discreet aspects of a Turnaround goal within that Department. Alternately, there are also individuals who represent an effort that spans across several Departments. This type of designee typically performs this role because it logically ties to his/her specific position within City government.

After this organization was built and designees for each Turnaround Plan major task were assigned, the Project Manager then gathered "work plans" from each of them in order to build a Master Turnaround Workplan. Each workplan contains tasks (with corresponding dates and human resources) for each Department that will be completed as apart of an overall Turnaround process. The goal of building a Master Workplan was to provide a specific, trackable path to achieving the ambitious goals within the Turnaround Plan. The Master Workplan is attached to this document in a later section.

The Project Manager holds bi-weekly meetings in which each of the 23 designees share progress, obstacles and achievements in regard to the tasks within the workplans. After each designee meeting, it is the responsibility of the Project Manager to update the Master Work Plan and report back to the Steering Committee on turnaround progress.

DEFINITION OF A TURNAROUND PLAN
Components of a Turnaround Plan

Successful turnaround efforts begin with a vision for what the organization wants to accomplish. This "end state" vision provides the guidance for the rest of the plan.

The vision is supported by a series of strategies that lay out what the organization needs to accomplish in order to achieve the vision. These strategies provide the high-level approach to the turnaround effort.

Vision and strategy are not sufficient to "turnaround" an organization though. In addition, there are four components that are essential to drive results:

- An identification of critical priorities to affect change
- A listing of specific action imperatives to undertake
- Metrics, targets and accountabilities to track the change (i.e., a definition of "victory" and who will be held responsible for accomplishing it)
- Rigorous follow-up on all required actions and metrics to ensure progress (execution)

Figure 3-1 illustrates the relationships of these elements.

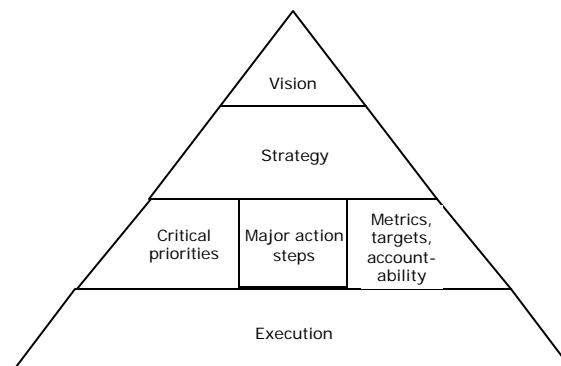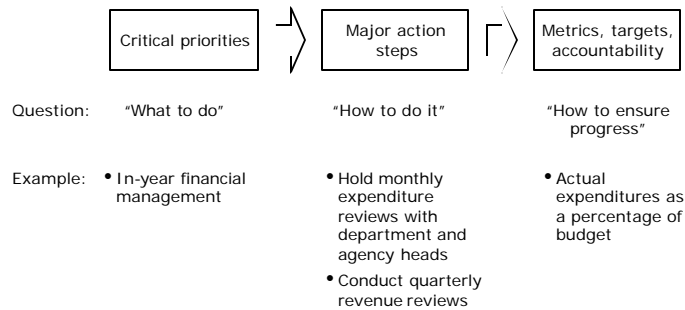Figure 3-1: Vision and strategy drive execution

Figure 3-2 further illustrates the concepts of critical priorities, action imperatives and metrics, targets and accountability. The City of Atlanta turnaround plan has been developed to address each of these components.

Figure 3-2: Components of turnaround plan

	Critical priorities	Major action steps	Metrics, targets, accountability
Question:	"What to do"	"How to do it"	"How to ensure progress"
Example:	• In-year financial management	• Hold monthly expenditure reviews with department and agency heads • Conduct quarterly revenue reviews	• Actual expenditures as a percentage of budget

As it relates to the City of Atlanta's critical priorities, the list may include modifications to current activities, plans for new activities and direction to cease current activities. Furthermore, the turnaround plan identifies the level of incremental effort applied to priorities to achieve the goals, as well as the level of effort applied to the area on a day-to-day basis.

CITY OF ATLANTA TURNAROUND PLAN

Executive Summary

The City of Atlanta faces a difficult fiscal and operating situation. On fiscal matters, while the City has passed its 2002 Budget and has submitted the 2003 budget to Council for review, significant challenges remain in managing costs, anticipating and monitoring revenue, maintaining the City's reserve and creating future multi-year budgets. On operating matters, a number of areas of City government do not appear to have reached optimal levels of cost, efficiency or service. In sum, the City of Atlanta faces a substantial effort over several years to "turnaround" finances and operations to become a "best-in-class" managed city.

The turnaround plan for the City of Atlanta begins with the vision of restoring city government and becoming a best-in-class managed city. Each of the words in the phrase "best-in-class managed" is important. The words imply that the City will become best-in-class at utilizing (i.e., managing) its resources as well as providing services to its citizens.

Given the City of Atlanta's situation, four strategies need to be undertaken to support the vision:

- Return to financial stability
- Improve efficiency and effectiveness
- Ensure public safety
- Rebuild infrastructure

On each of these dimensions, the City of Atlanta lags desired performance and needs to improve through multiple projects and efforts. Figure 4-1 describes this overall structure. The four priorities are subsequently described in this section.

Figure 4-1: Turn-around plan 2002 (TAP2002)
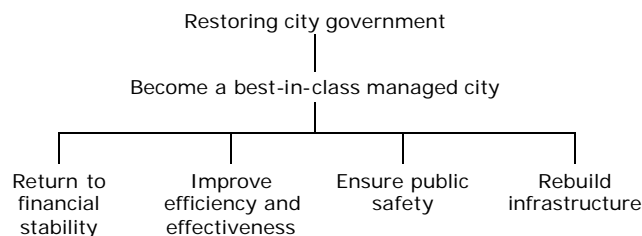
Return to Financial Stability

As has been widely discussed, the City of Atlanta began 2002 in financial difficulty. Coming into 2002, the City's General Fund had -$7M of funds available. General Fund reserves had been fully leveraged. The recently created Sanitary Services Fund was found to be financially insolvent and in need of restructuring. As a result of this situation, the City's bond rating, as measured by Standard and Poor's, declined from "AA" to "AA-" just as the City was undertaking major capital projects such as the Hartsfield Airport Expansion.

Restoring financial stability requires substantial near- and long-term effort. As was discussed in Bain & Company's previous report (2002 Budget Analysis and Benchmarking), numerous changes to the City's budget development process and financial monitoring have been undertaken to ensure progress.

Thus far, over fifty-percent of the milestones established in this Turnaround Plan have been met for the area Financial Stability. Most notably, the City has achieved virtually all of the tasks involved in submitting the 2003 budget in advance of the fiscal year, which is the first time the City has engaged the budget process before funds were expended at the start of the fiscal year.

In doing so, the City submitted a $426.3 Million dollar budget in which the $80+ Million gap faced at the end of 2001 was replaced with an operating surplus in the form of a 5% restricted reserve. The Administration achieved this budget overhaul while eliminating furlough days, keeping property tax rates static and increasing the salaries of the lowest paid employees to no less than $22,000 per year, the current living wage. The City was able to derive the savings in the budget from revisions in services and the abolishment of filled and vacant positions.

Improve Efficiency and Effectiveness

One way to measure government efficiency is measuring the resource-effectiveness of its operations. Compared to the average of other similar municipalities, the City of Atlanta spent 2 to 4% more per capita for common services in 2000. The City's workforce was 37% larger per 100K residents than the average for comparable cities that delivered these common services at the time Version Zero was produced.

Since the Franklin Administration took office, 1100 positions have been eliminated in the City of Atlanta workforce. This reduction has left the City with a workforce that is only 6% larger per 100K residents than the average for comparable cities delivering common services. This dramatic improvement was achieved in 11 months.

Beyond efficiency, there are significant opportunities to improve the effectiveness of City of Atlanta's services.

Improving efficiency and effectiveness requires a multi-pronged effort. At least four dimensions must be addressed:

- Employing sufficient qualified personnel
- Supporting personnel with strong processes and tools
- Providing the right structure for their efforts
- Monitoring results and taking corrective action when necessary (part of performance management)

Each of these dimensions is addressed as part of the City of Atlanta's proposed turnaround plan.

Ensure Public Safety

Public Safety is clearly one of the most important obligations a municipality has to its citizenry. Public safety departments are common touch-points for City of Atlanta residents. One-third of the respondents to the 1995 Satisfaction with Atlanta's Municipal Services Survey reported calling the Atlanta Police Department about a problem over the year. Recent world events have increased even further the demands on public safety agencies.

Efforts to improve Atlanta's public safety have been included in the proposed turnaround plan. The near-term areas of focus include the critical departments of Police, Fire and Corrections. There also is priority on improving the City's emergency management / homeland security plans.

Rebuild Infrastructure

The City of Atlanta is in the process of undertaking key projects to provide necessary infrastructure improvements for its citizens in the 21st century. These elements of infrastructure will enable the City to provide clean air and water, sufficient greenspace, improved transportation options (including the airport) and generally enhance the quality of life for its citizens.

To be considered a best-in-class managed city, Atlanta clearly needs to execute on these infrastructure projects in a timely fashion. In addition, Atlanta must be fiscally responsible in its efforts.

Combined, these four strategies comprise the City's of Atlanta's turnaround plan beginning in 2002. This plan will be referred to as TAP2002.

TRANSITION: VERSION ZERO TO VERSION ONE

Introduction

While the City of Atlanta faces many challenging situations, ultimately it is important to narrow the list of potential priorities to those that are most critical.

Through the course of interviews and discussions, both elected and appointed City officials identified twenty-nine priorities for the City of Atlanta to turnaround and become a best-in-class managed city. These priorities are hereafter documented in an enclosed table labeled "Priority Listing from Version Zero-Sorted by Year".

During the course of 2002, these priorities were examined and some changes were made based on further Departmental input and the introduction of new initiatives since the production of Version Zero. Thus, there have been some material changes in the timing of certain priorities as well as their descriptions and key milestones. These Tasks and milestones are described in a table labeled "Priority Listing from Version One- Sorted by Year."

The changes that were made to any of the priorities will be most easily viewed in the "Comparison Table of Turnaround Priorities" that follows the aforementioned tables above. The right column of this table lists the final result of the change in year, task name or description and is labeled "Corresponding Version One Priority." Each change should appear highlighted and with an asterisk. If this priority remains the same, it will appear, unaltered, in the right-hand column.

Priority Listing from Version Zero- Sorted by Year

Financial Stability- 2002

Budget Process	The City's budget process needs to be revamped to ensure greater accuracy, resulting in additional managerial and operational content and conclude earlier in the fiscal year. These changes will help the City to better manage its budgets.
In-Year financial Management	After development of the City's budgets, updated processes are needed to monitor and track progress against those budgets.
Sanitary Services Finances	The City's Sanitary Services expenditures are significantly higher than revenues. Additional and substantial changes must be made to ensure the solvency of the fund.
Real Property Management and Asset Sales	For various purposes, the City of Atlanta owns many pieces of property. Those properties must be inventoried and evaluated against a master plan to determine their future use and identify any potential sales or revenue sources.
2002 Revenue Initiatives	As part of the 2002 General Fund budget development process, several revenue initiatives were identified. Implementing those revenue initiatives will improve the City's financial condition.
Collections	In some of its funds, the City is owed money. A rigorous collection process is necessary, as potentially are changes to the billing and recovery processes going forward.

Efficiency and Effectiveness- 2002

Talent Acquisition and Retention	Changes may be required to attract and retain the people necessary to achieve a best-in-class managed City.
Process Reviews (Human Resources, procurement, information technology and customer service)	Across departments and functions, these current processes may be constraining the ability to efficiently and effectively deliver top-quality services to citizens. These process reviews were funded through the Metro Atlanta Chamber of Commerce.
Management Dashboard	The development of this management tool will improve the ability to convey information, drive accountability, and increase visibility of the City's performance.
Marketization/Outsourcing	In some cities, Marketization and outsourcing of certain governmental functions have been effective methods to improve efficiency. Atlanta may consider additional opportunities in this area.

Infrastructure- 2002

Sewer Consent Decree	The City of Atlanta is under a decree to address issues critical to its sewer system. The projects planned under the decree run through 2014.
Hartsfield Expansion	A major expansion of Hartsfield International Airport is underway.
Solid Waste Landfill	The City of Atlanta does not have sufficient available future landfill capacity. A plan must be developed.
Housing	Multiple areas of housing policy and programs need to be addressed to enforce existing codes, ensure affordable units and address homelessness.
Multi Modal Development	The City is interested in encouraging and supporting the development of a multi-modal facility. Continued planning and coordination are underway.

Public Safety- 2002

Consolidated homeland security and emergency management plan	Given recent world events, maintaining security and emergency plans is obviously critical. Updates to current plans are underway and need to be finished. Plans will need to be continuously refreshed for new threats.

Financial Stability- 2003

Revenue Optimization	To meet its financial responsibilities, the City of Atlanta may want to modify its level and mix of revenue sources.
Economic Development	The City of Atlanta expands its future tax base by encouraging economic development in the City. Programs and policies could be put in place to encourage development.

Efficiency and Effectiveness- 2003

Service Choices	The City may be performing some services that would be better performed and funded by other organizations or not performed at all. A thorough review of service provision would sort through and identify any potential changes.
Service Consolidation	The City may be able to combine the provision of services with other municipalities and counties. An evaluation of potential opportunities is needed.
Departmental reorganization, communication and accountability	The City's current organizational structure may not be optimal. Changing the organization could improve communication and accountability.

Public Safety- 2003

Department and agency reviews	There may be opportunities to improve the services offered by key departments such as Police, Fire and Corrections.
Coordination across public safety departments and agencies	Making changes to one activity within public safety has impacts elsewhere. As department and agency modifications are made, the impact of these on other organizations must be determined and addressed.

Infrastructure- 2003

Quality of Life Bonds	Projects utilizing funds from the bonds have been approved, and these projects need to be successfully completed.
Roads and Traffic Systems	The City has under-invested in its roads, and additional projects may be necessary.
Storm Water Utility	Differing funding sources and infrastructure may be required for the City to deal with storm water run-off.
Parks and Greenspace	The City trails other municipalities in available parkland. A comprehensive plan is needed.
Water System	The City's water system requires continued maintenance
Information Technology	Several Key areas of the City's technology infrastructure need to be upgraded. Doing so would increase the efficiency of certain activities.

Priority Listing from Version One

Financial Stability- 2002

Budget Process	The City's budget process needs to be revamped to ensure greater accuracy, resulting in additional managerial and operational content and conclude earlier in the fiscal year.
In-Year financial Management	After development of the City's budgets, updated processes are needed to monitor and track progress against those budgets.
Sanitary Services Fund	The City's Sanitary Services expenditures are significantly higher than revenues. Additional and substantial changes must be made to ensure the solvency of the fund.
Real Property Management and Asset Sales	For various purposes, the City of Atlanta owns many pieces of property. Those properties must be inventoried and evaluated against a master plan to determine their future use and identify any potential sales or revenue sources.
2002 Revenue Initiatives	As part of the 2002 General Fund budget development process, several revenue initiatives were identified. Implementing those revenue initiatives will improve the City's financial condition.
Collections	In some of its funds, the City is owed money. A rigorous collection process is necessary, as potentially are changes to the billing and recovery processes going forward.

Efficiency and Effectiveness- 2002

TEAM ATLANTA	TEAM ATLANTA is a vehicle to reorganize City Government, both overall and within the Departments, to ensure that the City's structure is aligned with its strategic priorities. The TEAM will also identify talent from both internal and external sources that can deliver against strategic priorities.
Process Reviews Implementation: Human Resources , Procurement , IT	These Process Reviews have been conducted to rapidly improve core "foundational" functions that support the operational departments . These process reviews were funded through the Greater Atlanta Metro Chamber of Commerce Foundation.
Customer Service Strategy and Implementation	Within this paradigm, Customer Service is elevated as a core function throughout City government. Through the introduction of new customer service processes, technologies, performance metrics and citizen feedback mechanisms customer service delivery will be dramatically improved.
Management Dashboard	The development of this management tool will improve the ability to convey information, drive accountability, and increase visibility of the City's performance.
Operations Improvement	Operations initiatives to improve service delivery in Sanitation, Motor Transportation and Building Permitting.

Infrastructure- 2002

Clean Water Atlanta	The City of Atlanta is under a decree to address issues critical to its sewer system. The projects planned under the decree run through 2014.
Hartsfield Expansion	A major expansion of Hartsfield International Airport is underway.
Solid Waste Disposal (Options)	The City of Atlanta does not have sufficient available future landfill capacity. The current plan is being enhanced to integrate an array of options for Solid Waste Disposal.
Multi Modal Development	The City is interested in encouraging and supporting the development of a multi-modal facility. Continued planning and coordination are underway.

Public Safety- 2002

Consolidated homeland security and emergency management plan	Given recent world events, maintaining security and emergency plans is obviously critical. Updates to current plans are underway and need to be finished. Plans will need to be continuously refreshed for new threats.
Public Safety Turnaround	There may be opportunities to improve the services offered by key departments such as Police, Fire and Corrections. As department and agency modifications are made, the impact of these on other organizations must be determined and addressed.

Financial Stability- 2003

Revenue Optimization	To meet its financial responsibilities, the City of Atlanta may want to modify its level and mix of revenue sources.

Efficiency and Effectiveness- 2003

Annual Strategic Planning:	The City will adopt a strategic planning process that will precede the budget process and establish the annual strategic goals for the City. Issues such as Service Delivery, Coordination with other Local Governments and how best to source services will be evaluated.

Infrastructure- 2003

Economic Development	The City of Atlanta expands its future tax base by encouraging economic development in the City. Programs and policies could be put in place to encourage development.
Housing	Multiple areas of housing policy and programs need to be addressed to enforce existing codes, ensure affordable units and address homelessness.
Quality of Life Bonds	Projects utilizing funds from the bonds have been approved, and these projects need to be successfully completed.
Roads and Traffic Systems	The City has under-invested in its roads, and additional projects may be necessary.
Parks and Greenspace	The City trails other municipalities in available parkland. A comprehensive plan has been developed by the Mayoral Task Force on Parks and Greenspace. By implementing the appropriate recommendations, the City will make great strides in its efforts to become comparable to other municipalities .

<u>Relevant Changes</u>
The following are the relevant changes denoted in the Comparison Table
following this section.

- Talent Acquisition/ Retention and Departmental Reorganization, Communication and Accountability were merged under the umbrella of TEAM ATLANTA as a means to better communicate a comprehensive management restructuring program.

- Customer Service Process Review was changed to Customer Service Strategy and Implementation because no process review was performed for this area, and the approach is one of internal strategy as opposed to an independent review. The title "Strategy" better describes this activity.

- The initials PR denote Process Review

- Annual Strategic Planning is the title chosen by the Program Management Office and will encompass areas of Service Choices and Consolidation referred to in Version Zero.

- Economic Development was reclassified within Infrastructure from Financial Stability. The lead Department is Planning and this activity rests foundationally on housing and neighborhood development and not as a Financial function, thus this activity falls more logically within Infrastructure.

- Housing was originally a 2002 Priority within Version Zero. Within Version One, it is a 2003 Priority. Planning is in the preliminary stages of implementing a strategy for this area. This strategy will not be fully developed or implemented until 2003. Thus, its timing was changed to begin in 2003.

- Department and Agency Reviews/ Coordination across public safety departments were changed and merged under one heading, Public Safety Turnaround, beginning in 2002.

- The Information Technology section that was originally a standalone in Version Zero has now been merged with the Information Technology Process Review Implementation as the goals of both standalone sections were linked and in some cases duplicated.

- Solid Waste Landfill was changed to Solid Waste Disposal (options).

- Marketization/Outsourcing has become Operations Improvement because some of the activities described within this category were better suited to be housed under a broader category.

Comparison Table of Turnaround Priorities

Turnaround Plan Category	Version Zero Priority	Corresponding Version One Priority
Financial Stability	2002- Budget Process	2002- Budget Process
Financial Stability	2002- In-Year Financial Management	2002- In-Year Financial Management
Financial Stability	2002- Sanitary Services Fund	2002- Sanitary Services Fund
Financial Stability	2002- Real Property Management and Asset Sales	2002- Real Property Management and Asset Sales
Financial Stability	2002- Revenue Initiatives	2002- Revenue Initiatives
Financial Stability	2002- Collections	2002- Collections
Financial Stability	2003- Revenue Optimization	2003- Revenue Optimization
Efficiency and Effectiveness	2002- Talent Acquisition and Retention	2002- TEAM ATLANTA*
Efficiency and Effectiveness	2003- Departmental reorganization, communication and accountability	2002- TEAM ATLANTA*
Efficiency and Effectiveness	2002- Process Reviews: Human Resources, Procurement, Information Technology, Customer Service	2002- Procurement PR* Implementation 2002- Human Resources PR Implementation 2002- Information Technology PR Implementation 2002- Customer Service Strategy and Implementation*
Efficiency and Effectiveness	2002- Management Dashboard	2002- Management Dashboard
Efficiency and Effectiveness	2002- Marketization/Outsourcing	2002- Operations Improvement*
Efficiency and Effectiveness	2003- Service Choices 2003- Service Consolidation	2003- Annual Strategic Planning*
Infrastructure	2002- Sewer Consent Decree	2002- Clean Water Atlanta*
Infrastructure	2003- Storm Water Utility	2002- Clean Water Atlanta*
Infrastructure	2003- Water Monitoring System	2002- Clean Water Atlanta*
Infrastructure	2002- Hartsfield Expansion	2002- Hartsfield Expansion
Infrastructure	2002- Solid Waste Landfill	2002- Solid Waste Disposal (Options)*
Infrastructure	2002- Multi Modal Development	2002- Multi Modal Development
Infrastructure	2003- Economic Development *	2003- Economic Development *
Infrastructure	2002- Housing*	2003- Housing*
Infrastructure	2002- Quality of Life Bonds	2002- Quality of Life Bonds
Infrastructure	2003- Roads and Traffic Systems	2003- Roads and Traffic Systems
Infrastructure	2003- Parks and Greenspace	2003- Parks and Greenspace
Infrastructure	2003- Information Technology	2003- Information Technology PR Implementation*
Public Safety	2002- Consolidated homeland security and emergency management plan	2002- Consolidated homeland security and emergency management plan
Public Safety	2003- Department and agency reviews*	2002- Public Safety Turnaround*
Public Safety	2003- Coordination across public safety departments and agencies *	2002- Public Safety Turnaround*

* - Denotes change in Date, Title or Function from Version Zero

Proposed Timing

Although each of the previously defined areas is critical to the turnaround of the City of Atlanta, it is not possible to undertake them simultaneously. Available resources and management time suggest that a certain amount of staging is necessary. The Master Workplan describes the proposed sequencing of projects within the turnaround plan. It should be noted that some of the areas slated to start after 2002 have been undertaken in specific instances in 2002.

A strong case could be made for beginning work in 2002 on any of the critical priorities currently slated to start after 2002. All of these will have tremendous benefits for the City of Atlanta and its citizens. With that said, strategy is about the allocation of scarce resources. The City cannot "do everything at once," and difficult decisions to defer projects must be made. For 2002, priority has been placed on ensuring the City's financial stability.

Varying Effort over Time

Each of the critical priorities will not receive the same level of effort over the course of TAP2002. Projects will begin and end, and certain projects will receive additional support in certain years.

A distinction should be made between the <u>incremental</u> effort applied to certain areas as part of TAP2002 and the on-going effort applied to day-to-day activities. Further, it is intended to identify the incremental effort above normal daily functions necessary to change the way the City operates.
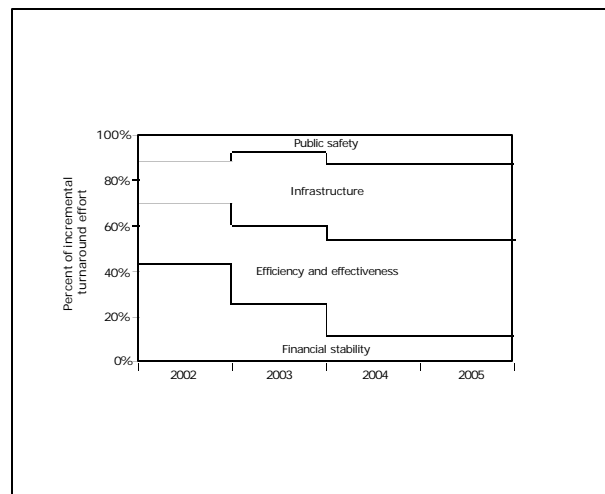
The chart within this paragraph shows how the <u>incremental</u> effort applied to TAP2002 will vary over time. In 2002, much of the incremental effort is placed on financial stability priorities. In subsequent years, this effort diminishes as the City's financial condition should continue to improve. Efficiency and effectiveness receives greater effort beginning in 2003.

Metrics and Goals- How the City Defines Victory

To track progress against those critical priorities undertaken in 2002 and 2003, a Master Workplan was developed. This workplan shows when various activities will be completed and serves as an important tool to monitor progress. As each effort nears and available resources are identified, the corresponding, individual workplan for each Department becomes more developed and detailed. Each owner of an initiative has the ongoing responsibility of providing descriptions of milestones, timing, etc. The culmination of these workplans, the Master Workplan, is attached to this document within the Section labeled: Master Workplan for Turnaround.

To measure the progress achieved by TAP2002, metrics and goals for these areas need to be put in place. Of critical importance is measuring the results of the plans rather than just the activity of the plan. For example, it is more meaningful to show an increase in the overall percentage of outstanding debt collected by the City than it would be to focus on the process by which this debt is collected or on the particular firm that executes the plan.

For each of the four areas of TAP2002, preliminary high-level metrics have been determined. These are described below using a table from the Management Dashboard. The Dashboard was designed to mirror the Turnaround Plan in terms of the metrics that will be reflected in the final version of the interface. Examples of these metrics are listed below in an excerpt from a Management Dashboard presentation.

Safe City

Reduce Crime
Increase Level of Community Policing
  # of Signal 911 Events Recorded
Hire & Develop High Quality Police Officers
  # of Vacancies
Reduce Total # of Crimes
  # of Murders
  # of Rapes
  # of Assaults
  # of Robberies
  # of Larcenies
  # of Aggravated Assaults
  # of Auto Thefts
Improve Clearance Rate of Crimes
  Ave Clearance Rate of Murders
  Ave Clearance Rate of Rapes
  Ave Clearance Rate of Assaults
  Ave Clearance Rate of Robberies
  Ave Clearance Rate of Larcenies
  Ave Clearance Rate of Aggr. Assaults
  Ave Clearance Rate of Auto Thefts

Prevent Fire Loss
Prevent Fires
  Provide Effective Fire Reduction Programs
    % of Commercial Buildings Inspected
    # of Smoke Detectors Distributed
    # of Fire Safety Programs Conducted
Reduce Fire Loss
  Reduce Total # of Fires
    Total # of Fires
  Reduce $ Loss Due to Fires
    Total $ Loss Due to Fires
  Reduce # of Injuries & Deaths
    # of Civilian Injuries
    # of Civilian Deaths
Respond Quickly
  # of Calls Responded to in < 8 Minutes
Reduce # of False Alarms
  Total # of False Alarms

Safely House & Rehabilitate Individuals Within the Criminal Justice System
Process Inmates Efficiently
  Decrease Operation Costs
    Average Cost per Detainee per day
  Reduce Arrestee Booking Time
    Average Arrestee booking time
Rehabilitate Inmates Effectively
  Improve Recidivism Rate
    % Rearrested
  Reduce # of Offender Injuries While in Custody
    # of Injuries

Efficient & Effective Government

Efficiently Manage City Physical Assets
Reduce Equipment Backlog in Motor Transport
  Total # of Vehicles in Backlog
  Ave Time Waiting for Labor
  Ave Time Waiting for Parts
Hire & Develop High Quality Employees
  % of positions vacant
  % of employees evaluated

Increase Citizen Satisfaction
  Citizen Satisfaction ratings

Maximize Value from City Purchasing Dollars
  % of procurement from negotiated contracts

Minimize City Legal Liability
  Outstanding legal liability
  # of suits/claims against city

Provide High Quality IT Support Services
Provide Efficient ISR management
  # of Network ISRS Submitted
Reduce Ave ISR Completion Time
  Ave ISR Completion Time
Minimize Time of Planned Outages
  Hrs of Planned Outages
Minimize Time of Unplanned Outages
  Hrs of Unplanned Outages

Financially Stable

Collect Revenue Effectively
Increase Collection Rate of Delinquent Accounts
  Total $ 90+ days overdue
Manage Business Licenses within the City
  # of New Business Licenses
  # of Renewals
  # of Business Inspections Conducted
Manage the City Budget
Manage Budget Deviation
  Total $ Rev
  Total $ Exp
  Total Variance
Minimize Risk to the City
Reduce The costs of Workman's Comp Cases
  # of Workman's Comp Claims
  $ of Workman's Comp Claims
Implement Preventive Programs
  % reported accidents on the job
Reduce Loss Due to Safety Incidents
  Lost-time incident rate
  Lost-time severity rate
  Total number of days lost
Manage City Portfolio
Attain Portfolio Return equal to or exceeding the Merrill Lynch
  1-3 year benchmark

Strong Infrastructure

Improve Solid Waste Management
Reduce Landfill Usage
  # of Tons of Solid Waste
Efficiently Manage Street Services
  # of miles of Streets Repaved
  # of Miles of Sidewalks Installed
  Total # of Street Problems Reported
  # of Street Problems Corrected
Effectively Manage Traffic Services
Decrease Time for Traffic Sign Repair
  Total # of Hazard Complaints
  % of Hazard Complaints Completed in 24 hours
Effectively Manage Water Services
Reduce # of Water Service Complaints
  # of Type 1 Complaints
  # of Type 2 Complaints
Improve Collection Rate For Water Services
  # of Bills Sent out
  # of Collections
Effectively Manage Operation Clean Sewer
  # Miles of Clean Sewer Lines
  # Miles of Rehabilitated Sewer Lines
  # of Grease Trap Inspections Performed

Improve Customer Service at the Airport
Decrease Passenger Delays
  # of Arrival Delays
  # of Departure Delays
Decrease Passenger Waiting Time
  Ave Arrival Waiting Time
  Ave Departure Waiting Time
Customer Survey Scores
Reduce Security Violations and Crimes at the Airport
  # of Security Violations
  # of Stolen Vehicles
Reduce # of Building Lot Complaints
  # of Citations Issued
Reduce Ave Time to permit
  Ave Time to Permit

OVERVIEW OF VERSION ONE TURNAROUND DETAILS

For each of the critical areas and corresponding priorities (e.g., Financial Stability- Budget Process), a high-level summary figure of key workplan items and milestones is included. In some cases, following that figure are additional figures further describing the rationale for the priority and the background for it.

Each area of work (critical priority) will be supported not only by these summary plans but also by more detailed plans now being or already developed by individual owners. For example, over 75 pages of Gantt charts support the sewer consent decree priority.

TURNAROUND IN FINANCIAL STABILITY

Budget Process

Six key areas need to be addressed in 2002 to help the City regain financial stability. The first of these is an update to the City's budget process. This process is outlined through an excerpt from the Master Workplan found in the chart below.

Turnaround Plan Category: Financial Stability		Activity: Budget Process			Begin Date- End Date 3/4/02-2/17/03		
Department (s): Finance							
Key Milestones: Master Workplan Excerpt							

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Pred
3			**Budget Process**	**251 days**	**Mon 3/4/02**	**Mon 2/17/03**	**96%**	
4		✓	Generate initial budget process	16 days	Mon 3/4/0:	Mon 3/25/0:	100%	
5		✓	Revise budget process and key dates	30 days	Tue 3/26/0	Mon 5/6/0:	100%	
6		✓	Review budget process with key stakeholders	15 days	Mon 5/6/0:	Fri 5/24/0:	100%	
7		✓	Finalize budget process	15 days	Mon 5/13/0:	Fri 5/31/0:	100%	
8		✓	Communicate budget process	15 days	Mon 6/3/0:	Fri 6/21/0:	100%	
9		✓	Revise budget documents	17 days	Thu 6/27/0	Fri 7/19/0:	100%	
10		✓	Develop training materials on budget process	10 days	Mon 6/10/0:	Fri 6/21/0:	100%	
11		✓	Conduct training sessions	40 days	Mon 7/8/0:	Fri 8/30/0:	100%	
12		✓	Submit budgets for Review (from Depts.)	35 days	Mon 9/2/0:	Fri 10/18/0	100%	
13		✓	Budgets revised and approved	5 days	Fri 10/25/0	Fri 11/1/0:	100%	
14		▦	Submit budget to City Council	17 days	Fri 11/1/0:	Mon 11/25/0	67%	
15		▦	Council passes tentative budget	1 day	Mon 12/2/0:	Mon 12/2/0:	0%	
16	First Council Meeting in February	▦	Council passes final budget	1 day	Mon 2/17/0:	Mon 2/17/0:	0%	

To identify potential modifications, the Bain team compared Atlanta's budget process to those of best-in-class cities.

Figure 5-2 describes the selection methodology for the comparison.

Figure 5-2: Comparable cities selection process

Government Performance Project study

Superior financial management

Management structure

City size, history, etc.

- Study surveyed largest US cities on a variety of management metrics

- Selected cities that received above average rating in financial management category – 15 cities

- Divided cities into manager-run and mayor-run cities
    - 11 city manger best-in-class
    - 4 strong mayor best-in-class

- Chose target cities based on age and size of city, comparable responsibilities, history of successful management and other criteria – 6 cities

- City manager run best-in-class
    - Austin
    - Charlotte
    - Phoenix

- Mayor run best-in-class
    - Baltimore
    - Denver
    - Seattle

Bain analysis / research

Figure 5-3 indicates the key points of differentiation between Atlanta and the comparison cities.

Figure 5-3: Budget process comparisons

	Atlanta	Best-in-class hybrid
Budget development	• Budget passed two months into fiscal year • Highly manual input system • No scenario plans for changing financial situation • No multi-year expense or non-statistical revenue forecasts	• Budget passed before fiscal year commences • Automated, real-time, visible system • Robust scenario plans to react to changing financial condition • 3-5 year expenditure and revenue models including statistical and deterministic methods
Stability measures	• As of 2003, reserve will be 5% of General Fund	• Legal mandates as to annual size of reserve (up to 14% of General Fund) • City Council vote to use reserves

Bain analysis / research

Of significant importance is the difference in budget calendars. Figure 5-4 shows that Atlanta has traditionally started later and finishes into its fiscal year, putting a portion of the year's finances at risk before the budget is adopted.

Figure 5-4: Budget timing

Task	Current Year 1 2 3 4 5 6 7 8 9 10 11 12	New Fiscal Year 1 2 3
• Atlanta		
• Austin		
• Baltimore		
• Charlotte*		
• Denver		
• Kansas City		
• Minneapolis		
• Nashville		
• New York City		
• Phoenix		
• St. Louis		
• Seattle*		
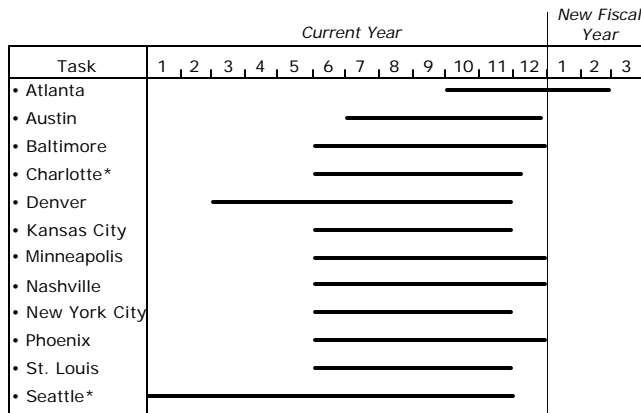
Note: * indicates a two-year budget

Bain analysis / research

To understand what budget process improvements would be most helpful to City of Atlanta department and agency heads as well as to the budget staff, over twenty personnel were interviewed on the subject. The key findings of these interviews are shown in Figure 5-5.

Figure 5-5: Suggestions for improving the budget process

- Include performance data and output measures

- Provide additional vehicles to capture public input

- Include input sharing work sessions between the Mayor and both City Council and Cabinet

- Increase coordination between departments and budget analysts/finance department

- Improve accuracy of cost centers

- Increase communication after COO / CFO budget review

- Limit manual and redundant processes

Given all of the above information, Figure 5-6 indicates the proposed updated budget process given in Version Zero and implemented in the 2003 budget cycle.

Figure 5-6: Summary overview of new budget schedule
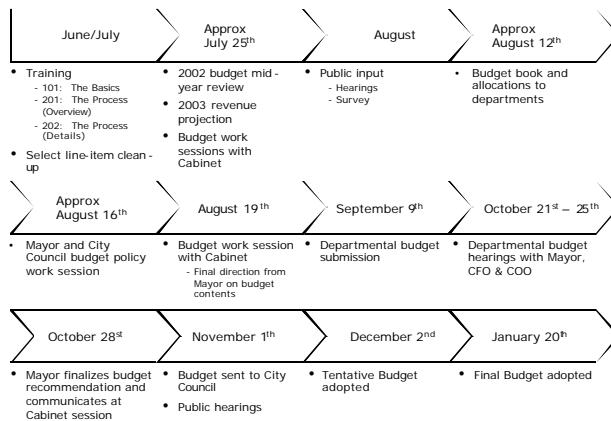
The updated budget process has resulted in multiple improvements, included those identified in Figure 5-7.

Figure 5-7: Improvements from new budget process

Issue	Resolution
• Participation	• Hold additional public hearings • Receive input from Resident Panel • Conduct Mayor/City Council and Mayor/Cabinet work sessions
• Communication	• Identify priorities up-front • Create more structured communication between Finance and departments
• Timing	• Pass tentative budget prior to end of fiscal year to allow for 1Q budget accountability
• Content	• Include operating metrics in budget submission to tie spending to objectives • Provide access to electronic forms • Ensure that line item budget numbers are accurate at the cost center level

To support the rollout of the new budget process, communication and training were required. Working with Bain team, the City of Atlanta staff developed three "courses" (Figure 5-8). These budget courses were conducted during June and July of 2002. The first programs, covering the basics of budgeting, were given to Finance and other department budget staff in June.

The program received very positive feedback, and further courses will be offered in subsequent months.

Figure 5-8: Training modules and goals

	Budgeting 101 Budget Staffs	Budgeting 201 Department Heads	Budgeting 202 Budget Staffs

Curriculum:	• The basics of budgeting
	  - Why budget, components, use as a management tool
	• How to budget
	  - Tools and resources, critical success factors
	• Nuts and bolts of budgeting
	  - Financial side, top down and bottom up, content, monitoring and evaluation
		• Overview of budget process changes and goals
		  - New schedule/deadlines
		  - New elements
		  - Changes to process
			• Overview of budget process changes and goals
			• Specific details of the new budget process
			  - Management metrics and measures
			  - How to fill out specific forms, what to do about conflicts/confusion
			  - Scenario planning

Goal:	• Give context of the budget • Provide tools and skills to budget staff • Gain common understanding of budget process and roles	• Bring administration up to speed on new process • Identify important dates	• Provide details of plans and expectations
Attendees:	• Departmental budget staff • Finance staff	• Department heads	• Departmental budget staff • Finance staff

In Year Financial Management

Beyond modifying the budget process, it is critical that in-year processes and procedures be in place to allow the City's managers to achieve budget targets. The diagram below describes this process.

Turnaround Plan Category: Financial Stability	Activity: In Year Financial Management	Begin Date- End Date 3/4/02- 8/18/03
Department (s): Finance		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec	M T W T F S S M
17			**In-Year Financial Management**	**381 days**	**Mon 3/4/02**	**Mon 8/18/03**	**68%**		
18		✓	**Reinstate quarterly and mid-year reviews**	**35 days**	**Mon 3/18/02**	**Fri 5/3/02**	**100%**		
19		✓	Develop quarterly and mid-year financial reviews	35 days	Mon 3/18/0:	Fri 5/3/0:	100%		
20		✓	Define roles and responsibilities for maintaining financial accuracy	35 days	Mon 5/6/0:	Fri 6/21/0:	100%		
21		✓	Change control level in Accounting System	1 day	Fri 6/28/0:	Fri 6/28/0:	100%		
22		✓	Automated Budget Adjustment Process	75 days	Mon 7/1/0:	Fri 10/11/0	100%		
23	Dependent upon Charter change	▦	Work with City Council to develop process to ens the review of new ordinances with financial implications	75 days	Tue 5/6/0	Mon 8/18/0:	0%		
24		▦	Communicate roles and responsibilities	215 days	Mon 3/4/0:	Fri 12/27/0	70%		

The quarterly and mid-year reviews will provide the data necessary to hold department heads accountable for the financial operations of their areas of responsibility. Visibility to any deviation from the City's financial plans will be provided earlier than in past years.

Following the City's first quarter budget review, the CFO changed the City's finance control level to the line item level in cost centers. As such, departments cannot overspend any line item for any portion of their organization. This puts in place another mechanism to ensure that the City's budget is sufficiently managed.

Sanitary Services Finances

In 2001, the City created a separate fund for Sanitary Services. At the beginning of 2002, this fund was not financially sound and had to be modified. The following excerpt from the Master Workplan describes the process the City has employed to stabilize this fund.

Turnaround Plan Category: **Financial Stability**	Activity: **Sanitary Services Finances**	Begin Date- End Date **4/8/02- 6/20/03**
Department (s): Finance		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec
25			**Sanitary Services Fund**	**315 days**	**Mon 4/8/02**	**Fri 6/20/0**	**36%**	
26		✓	Identify current scope of services	35 days	Mon 4/8/0	Fri 5/24/0	100%	
27		✓	Complete current scope of services	20 days	Mon 5/27/0	Fri 6/21/0	100%	
28			**Execute the Cost Study**	**170 days**	**Mon 8/5/02**	**Fri 3/28/0**	**45%**	
29		✓	Determine the current costs and quantify ea function	61 days	Mon 8/5/0	Mon 10/28/0	100%	
30		✓	Complete the preliminary rate study	20 days	Tue 10/1/0	Mon 10/28/0	100%	
31		▦	Define future scope of services	80 days	Mon 11/4/0	Fri 2/21/0	30%	
32		▦	Evaluate potential for Marketization	71 days	Fri 12/20/0	Fri 3/28/0	0%	
33		▦	Coordinate with Festival Service committee to ensure appropriate fees	28 days	Wed 11/13/0	Fri 12/20/0	0%	
34		▦	Roll out new rates and service structure	125 days	Mon 12/30/0	Fri 6/20/0	0%	

Sanitary Services Fund

Revenue from garbage collection fees was relocated from the General Fund to a separate Sanitary Services fund within the Budget earlier in 2002. After this budgetary change, City officials discovered an operational deficit in the Millions of dollars which had previously been supplemented by general city taxes. Poor collections activity is sighted as one of the issues that contributed to the deficit. To address this and other potential issues within Sanitary Services, the City engaged the Pro Bono services of Dr. David Sjoquist, Director of the Fiscal Research Program and his team at Georgia State University to produce a rate study. The object of this research was to examine how the city provides collection services in comparison with its intake of fees.

Preliminary findings of the study show that the City provides weekly residential household pickup services at a rate of $208 per year although it performs these services at an annual cost of $307 per year. Additionally, the city does not charge an additional fee for street sweeping services (which typically include bulk rubbish removal, manual sweeping, dead animal pickup, right-of-way and vacant lot cleaning), although it costs between $195- $845 per pile for the City to provide this type of pickup service.

The City is considering several different options for reducing these costs to its operations, and in turn, to the residents. Among the options is a reduction in service or a reduction in costs through enhanced automation, reduction of crew size or privatization.

One cost saving measure and service change that was implemented in September of 2002 is the Bulk Rubbish pick up by appointment. By picking up piles only scheduled by phone, the City has eliminated the bulk rubbish pile backlog from earlier this year and implemented a permanent cost saving measure.

Figure 5-12 further describes the fund's financial condition from earlier in 2002.

Figure 5-12: 2002 Sanitary Services finances
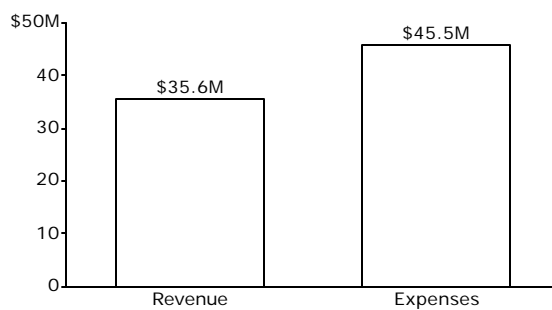
Source: City of Atlanta Department of Finance reports; Atlanta 2001 budget
Bain analysis / research

Many other cities have turned to private contractors to provide residential sanitation services (Figure 5-13), and Atlanta will consider such an action as part of its financial evaluation of the Sanitary Services fund.

Figure 5-13: Use of private contractors

Vehicle towing storage
Comm'l solid waste collection
Residential solid waste collection
Emergency vehicle main.
Heavy eqpt. maintenance
Street repair
Other vehicle maintenance
Tax* collection
Data processing
Water dist.
Prison/jails

0   20   40   60   80   100%
Percentage of Local Governments
Surveyed that Use Private Contractors
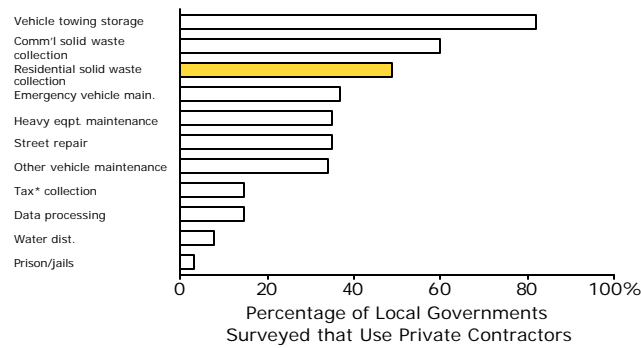
*Delinquent tax collection
Note: Some services not applicable to all surveyed cities
Source: "Cities and Privatization: Prospects for the New Century" by Jeffrey Greene, 2001: ICMA Alternative
    Service Delivery Approaches Survey data from 1997, n=1586 (survey conducted every 5 years)

Bain analysis / research

2002 Revenue Initiatives

As part of the 2002 budget process, several viable revenue initiatives for the City of Atlanta were identified. The diagram below describes the process to pursue these options.

Turnaround Plan Category: Financial Stability			Activity: 2002 Revenue Initiatives			Begin Date- End Date 5/17/02- 2/28/03		
Department (s): Finance								
Key Milestones: Master Workplan Excerpt								

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Pred	May 19, '02 F S S M T W T F
49			**2002 Revenue Initiatives**	**206 days**	**Fri 5/17/02**	**Fri 2/28/0**	**82%**		
50		✓	Identify revenue initiatives to be pursued (catalo	31 days	Fri 5/17/0	Fri 6/28/0	100%		
51		✓	Finalize catalogue of initiatives	20 days	Mon 7/1/0	Fri 7/26/0	100%		
52		✓	Make determinations for each initiative	20 days	Mon 7/1/0	Fri 7/26/0	100%		
53		✓	Create consolidated plan with assigned responsibilities for each task	20 days	Mon 7/1/0	Fri 7/26/0	100%		
54		✓	Execute/Implement Plan	120 days	Mon 7/1/0	Fri 12/13/0	100%		
55		🗔	Complete Implementation of plan	1 day	Fri 12/27/0	Fri 12/27/0	70%		
56		🗔	Monitor Progress of plan	46 days	Fri 12/27/0	Fri 2/28/0	0%		

2002 Revenue Initiatives

The following were revenue initiatives that were implemented in 2002:

- ### The Auction of Taxi Cab Medallions-
  - The Police Department collaborated with the Bureau of Purchasing to auction 33 taxi cab medallions. This public sale generated slightly more than $1 Million in revenues.

- ### Direct wiring of alarms to Police stations-
  - In 2003, the Department will reinstate the historical service of allowing the alarm systems of businesses and financial institutions to be directly wired to Police headquarters, thus speeding response time to emergencies. This service will cost $30/month and will include 200 customers initially. The initial estimated yearly revenue is $72,000.

- ### False Alarm Charges for residences and business-
  - The outstanding false alarm charges for the years 2000, 2001 and 2002 (ytd) are as follows: $2,286,940, $1,378,610 and $721,700 for a total of $4,387,250. Assuming the scenario that a collection agency may collect half of the outstanding amount, and retain a 30% service fee, the revenues would total $1,535,538. If the agency collected the full amount, retaining a 30% fee, the revenue generated would be $3,071,075.

Real Property Management, Asset and Sales

The City owns many parcels of land. Below is a description of the process to consider the use of that land.

Turnaround Plan Category: Financial Stability		Activity: Real Property Management…			Begin Date- End Date 8/5/02- 5/7/03			
Department (s): Finance								
Key Milestones: Master Workplan Excerpt								
ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec
35			**Real Property Management & Asset Sales**	**198 days**	**Mon 8/5/02**	**Wed 5/7/03**	**42%**	
36			**Pilot Program**	**198 days**	**Mon 8/5/02**	**Wed 5/7/03**	**47%**	
37		✓	Develop database and strategic plan for City property (Pilot Program)	63 days	Mon 8/5/0:	Wed 10/30/0	100%	
38			Build Database of Properties	75 days	Mon 8/5/0:	Fri 11/15/0	80%	
39	Council District #5		Identify city-owned or leased properties and analyze those properties within the Pilot Are	60 days	Mon 8/5/0:	Fri 10/25/0	70%	
40			Determine any City properties that could be or use changed	43 days	Wed 11/20/0	Fri 1/17/0:	0%	
41			Complete pilot program	26 days	Fri 1/17/0:	Fri 2/21/0:	0%	
42			Evaluate success of Pilot program	15 days	Mon 2/24/0:	Fri 3/14/0:	0%	41
43			Evaluate recommendation for the sales or leasing potential of evaluate property	15 days	Mon 2/24/0:	Fri 3/14/0:	0%	
44			Determine how to dispose of properties with good sales or leasing potential	15 days	Mon 2/24/0:	Fri 3/14/0:	0%	
45			Evaluate recommendations and determine unilateral strategy for individual parcels of property	20 days	Mon 3/17/0:	Fri 4/11/0:	0%	44
46			Implement Strategy	18 days	Mon 4/14/0:	Wed 5/7/0	0%	45
47			Determine how City should manage Real propert going forward (in-house or outsourcing)	20 days	Mon 3/17/0:	Fri 4/11/0:	0%	
48			Determine if process and activities should be expanded to the other 11 Council Districts	20 days	Mon 3/17/0:	Fri 4/11/0:	0%	

Turner Properties has been engaged to perform a pro bono analysis of the City's property, create a database for this property, as well as guide recommendations for the "use" of this property.

Currently being performed in only one Council District (Council District #5), this pilot project analysis will give the City greater insight into Real Property Management and a long term strategy going forward.

If this program is successful in this district, thereby resulting in the increased leveraging of the City's real property, it will be replicated for the City's property holdings throughout the remaining Districts.

Collections

From various sources, the City of Atlanta is owed monies. Collecting these monies will improve the City's financial standing. The excerpt below explains the high level steps being undertaken to address this area.

Turnaround Plan Category: Financial Stability	Activity: Collections	Begin Date- End Date 5/1/02- 12/27/02
Department (s): Finance		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec	May 5, '02
57			**Collections**	**173 days**	**Wed 5/1/02**	**Fri 12/27/0**	**74%**		
58		✓	Purchasing Drafts Resolution	15 days	Mon 9/2/0	Fri 9/20/0	100%		
59		✓	Resolution goes before Council Finance Commi	2 days	Fri 10/18/0	Mon 10/21/0	100%		
60		✓	Initiated Quarterly Billing	23 days	Mon 7/1/0	Wed 7/31/0	100%		
61		✓	Billing In Advance began	111 days	Fri 5/24/0	Fri 10/25/0	100%		
62		✓	Issue RFP for collection agency and choose ver (Sanitary Services)	40 days	Mon 5/6/0	Fri 6/28/0	100%		
63		✓	Receive responses to RFP (Sanitary Services) a make selection	15 days	Mon 7/8/0	Fri 7/26/0	100%		
64		✓	Vendor Selection	20 days	Mon 9/2/0	Fri 9/27/0	100%		
65		✓	Recommendation to Purchasing	1 day	Mon 10/14/0	Mon 10/14/0	100%		
66		✓	Contract Issued	1 day	Tue 10/22/0	Tue 10/22/0	100%		
67		▦	Work Begins	1 day	Fri 11/15/0	Fri 11/15/0	0%		
68		▦	Determine plan for Sanitary Services billing syst and implement	80 days	Mon 8/5/0	Fri 11/22/0	60%		
69		▦	Identify and contact delinquent accounts to encourage payment	173 days	Wed 5/1/0	Fri 12/27/0	60%		
70		▦	Finalize plan for Sanitary Services billing- advan quarterly	15 days	Mon 11/4/0	Fri 11/22/0	0%		
71	In Conjunction with Watershed	▦	Finalize action steps with United Water	15 days	Mon 10/7/0	Fri 10/25/0	50%		
72	In Conjunction with Watershed	▦	Work with United Water to increase payment percentage	64 days	Tue 10/1/0	Fri 12/27/0	60%		
73		▦	Agree on collection plan for public utility franchi fee- settlement of Bellsouth franchise fee	29 days	Tue 10/1/0	Fri 11/8/0	80%		

Collections activity ranges from the development of an overarching approach to collection activity to the revision of Sanitary Service fees, increasing the payment percentage of United Water, to increasing of Bellsouth franchise fees.

Revenue Optimization

To ensure its future financial stability, the City of Atlanta must guarantee that it has the correct revenue base to support the requirements placed on its operations. The figure below describes a process to verify that the City's future obligations can be met through a stable, fair tax and fee base. This plan will be developed during the next fiscal year.

Turnaround Plan Category: **Financial Stability**	Activity: **Revenue Optimization**	**Begin Date- End Date** **1/6/03- 12/6/03**

Department (s): Finance

Key Milestones: Master Workplan Excerpt

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Pred	5, '03 M T W T F S S M	Jan 12
74			**Revenue Optimization**	**255 days**	**Mon 1/6/03**	**Fri 12/26/0**	**0%**			
75		📅	Identify weaknesses/strengths of current revenue mix	30 days	Mon 1/6/0	Fri 2/14/0	0%			
76		📅	Analyze comparable cities and identify optimal revenue mix	25 days	Mon 1/27/0	Fri 2/28/0	0%			
77		📅	Identify ideas for new revenue sources and research their legal/other plausibility for Atlanta	35 days	Mon 1/6/0	Fri 2/21/0	0%			
78		📅	Develop target list of new revenue sources and quantify	35 days	Mon 1/6/0	Fri 2/21/0	0%			
79		📅	Begin developing legislative strategy for each hi potential revenue idea (as needed)	10 days	Mon 2/17/0	Fri 2/28/0	0%	75		
80		📅	Continue legislative process	45 days	Mon 3/3/0	Fri 5/2/0	0%	79		
81		📅	Implement if/when item passes legislature	156 days	Fri 5/23/0	Fri 12/26/0	0%			

Looking only at two key revenue sources, Atlanta's mix is similar to that of other comparable cities (Figure 5-60).

Figure 5-60: Comparative dependency on property and sales tax

Percent of General Fund actual revenues
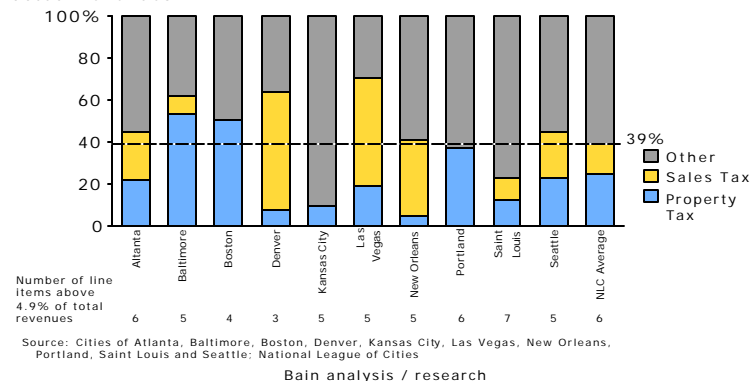
TURNAROUND IN EFFICIENCY & EFFECTIVENESS

Two major initiatives comprise the efficiency and effectiveness effort started in 2002. The first addresses the City's employment base, while the second group stems from three process reviews and the creation of a customer service strategy, all working together to form a process of evaluation for the effectiveness of internal City functions. Last, the City will implement an operations improvement strategy that will address deficiencies in the areas of Sanitation, Building Permitting, Parking Meter Management and Motor Transport.

TEAM ATLANTA: Management Restructuring

TEAM ATLANTA is an innovative approach to talent acquisition, retention and reorganization. The diagram below outlines the approach that City is undertaking to achieve the goal of improved efficiency in this area.

Turnaround Plan Category: Efficiency and Effectiveness	Activity: TEAM ATLANTA	Begin Date- End Date 9/2/02- 12/19/03

Department (s): Office of the Chief Operating Officer- Office of the Mayor
Key Milestones: Master Workplan Excerpt

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec
83			**TEAM ATLANTA: Management Restructuring**	**385 days**	**Mon 7/1/02**	**Fri 12/19/0**	**19%**	
84		✓	**City Government Reorganization**	**51 days**	**Mon 7/1/02**	**Mon 9/9/02**	**100%**	
85		✓	Identify Strategic Priorities	22 days	Mon 7/1/0	Tue 7/30/0	100%	
86		✓	Align Departments with Strategic Priorities	22 days	Thu 8/1/0	Fri 8/30/0	100%	
87		✓	Submit Reorganization Plan to Council	1 day	Mon 9/9/0	Mon 9/9/0	100%	
88			**Departmental Reorganization**	**123 days**	**Tue 10/1/02**	**Thu 3/20/03**	**21%**	
89		⊞	For every Department, align functions with strategic priorities	86 days	Fri 11/1/0	Fri 2/28/0	30%	
90		⊞	Assess and redefine management span of control	66 days	Fri 11/1/0	Fri 1/31/0	40%	
91		⊞	Submit regorgnization plan to Mayor for approval	76 days	Fri 11/15/0	Fri 2/28/0	0%	
92			Eliminate service duplications and clarify accountability	123 days	Tue 10/1/0	Thu 3/20/0	27%	
93			**Combine/reorganize/eliminate departments where appropriate**	**50 days**	**Fri 1/10/03**	**Thu 3/20/03**	**0%**	
96			**Talent Acquisition and Retention**	**340 days**	**Mon 9/2/02**	**Fri 12/19/0**	**13%**	
97		⊞	Identify skills requirements for new organiza	86 days	Mon 12/2/0	Mon 3/31/0	0%	
98		⊞	Develop job descriptions and submit reclassifications to Council	86 days	Mon 12/2/0	Mon 3/31/0	0%	
99		⊞	Recruit and Hire	108 days	Mon 12/2/0	Wed 4/30/0	0%	
100		⊞	Appoint individuals to key positions	150 days	Mon 9/2/0	Fri 3/28/0	60%	
101		✓	Review results of HR process review	0 days	Tue 10/15/0	Tue 10/15/0	100%	
102		⊞	Execute employee survey to understand crit issues	29 days	Mon 1/20/0	Thu 2/27/0	0%	
103		⊞	Perform salary comparison	48 days	Tue 1/14/0	Thu 3/20/0	0%	
104		⊞	Revise performance evaluation system	32 days	Wed 2/19/0	Thu 4/3/0	0%	
105		⊞	Implement programs	167 days	Thu 5/1/0	Fri 12/19/0	0%	

Teams from the Mayor's Office, Human Resources, and Law work cooperatively to assist in the organizational design of the City as well as to develop new classifications and job descriptions for new functions. This team also manages the marketing efforts to potential talent, bolstering the advantages of working in a "reform administration" as well as the rewards of performing vital public service.

Another important mechanism to improve the efficiency and effectiveness of the City's workforce is departmental reorganization, communication and accountability. These two elements, talent acquisition and departmental reorganization, are the cornerstones of the TEAM ATLANTA approach to improve the efficiency of the City's most important resource, its human capital.

The focus of the TEAM is on middle management and professional positions, with specific attention given to certain job categories. Candidates are culled from graduate schools, professional associations as well as placement firms and Fortune 500 business. The goal of this activity is to create a pool of qualified candidates and subsequently attract them to City government.

The TEAM will also assist in the development of Mayor Shirley Franklin's "Employer of Choice" program. Training, Career Development, and Management Development serve as the foundational elements of this program. There will also be a strong emphasis on "rewarding excellence" through the stringent use of performance evaluation. The TEAM approach will be to develop these professionals and move them through the ranks of City Hall, creating a seasoned, knowledgeable and professional workforce.

Ensuring that qualified, dedicated personnel are in place is critical to helping Atlanta reach its desired "best-in-class" managed status. The diagram that begins this section shows the process for achieving this. Lynnette Young, COO of the City will own this priority, and she will further define the activities and milestones throughout 2003.

Below are statistics and visuals that show some notable trends within the area of City human resource retention, attrition, evaluation, and organizational structure.

Approximately one-half of the City's employees have been with the organization for greater than ten years (Figure 5-18).
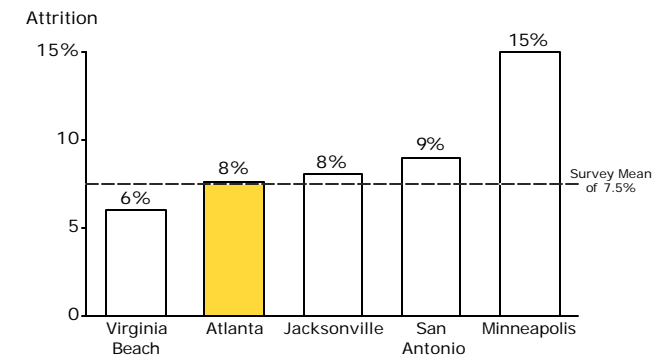
Figure 5-18: Employee tenure

Percent of Total Employees

```
                7,428
100%
         > 25 years
 80      20-25 years
         15-20 years
 60      10-15 years

 40       5-10 years

 20       2-5 years

  0        < 2 years
              Tenure
```
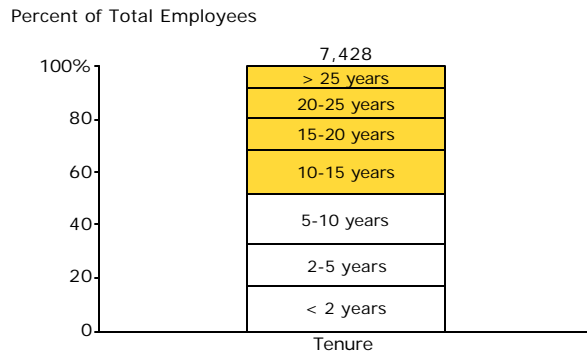
Note: Includes all Benefits Employees from all funds
Source: Personnel Organization Rosters as of January 2002, Dept. of Personnel & HR
Bain analysis / research

The City's overall attrition is in line with that of comparable municipalities (Figure 5-19).

Figure 5-19: Employee attrition

Attrition

```
15%                                    15%

10                              9%
          8%      8%
 5   6%                                     Survey Mean
                                            of 7.5%

 0  Virginia  Atlanta Jacksonville  San   Minneapolis
     Beach                        Antonio
```

Note: Atlanta timing for 2001, all other cities for 2000
Source: ICMA, Comparative Performance Measurement FY 2000 Report, n=113
Bain analysis / research

The City's current evaluation system may be modified to provide greater differentiation in performance. Currently, many personnel receive the same rating (Figure 5-20).

Figure 5-20: City of Atlanta performance evaluations

Percent of Total Employees

```
          6,201
100%┐  ┌─────────┐
    │  │Outstanding│
 80─┤  ├─────────┤
    │  │Highly Effective*│
 60─┤  │         │
    │  │         │
 40─┤  │ Effective│
    │  │         │
 20─┤  │         │
    │  │         │
  0─┘  └─────────┘
       ┌Unacceptable
       City of Atlanta
```
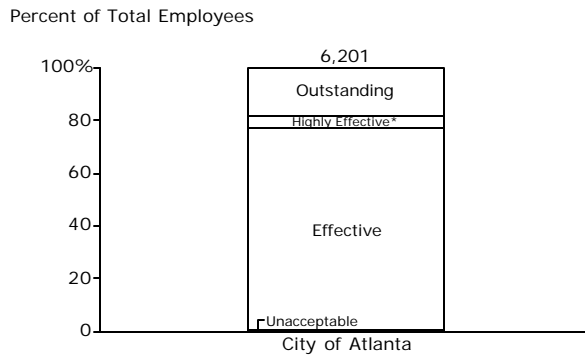
*Added as a rating in May 2001
Source: City of Atlanta

Bain analysis / research

No single structure appears optimal for city organization (Figure 5-77).

Figure 5-77: Little commonality of reporting structures

	Charlotte	Phoenix	San Diego	Portland	Indianapolis	Austin	Atlanta
Form of government	• Council/ Manager	• Council/ Manager	• Council/ Manage	• Commission	• Strong Mayor	• Council/ Mayor	• Strong Mayor
Number of direct reports to Mayor/ Manager	• 14	• 5	• 2	• N/A	• 7	• 6	• 4
Number of departments	• 15	• 24	• 19	• 19	• 9	• 20	• 13
Government structure	• Flat	• Tiered	• Tiered	• Dispersed	• Tiered	• Tiered	• Flat

Bain analysis / research

Some cities have created departmental groups as part of their organization (Figure 5-78).

Figure 5-78: Departmental groupings

	Phoenix	Indianapolis	Austin
# of "groups":	• 6	• 6	• 5
Grouped under:	• Deputy city managers	• "Super" department head	• Assistant city managers
Rationale for grouping:	• Closer management • Greater accountability	• Improved coordination and communication • Joint accountability to mayor and council	• Improved coordination and communication

Example groupings:	• Groupings shuffle each year to expose deputy city managers to a variety of different departments	• Public Safety
		  - Police
		  - Fire
		  - Emergency Mgmt.
		  - Animal Control
		• Metropolitan Development
		  - Financial Services
		  - Planning
		  - Neighborhood Development
		  - Public Housing
		  - Historic Preservation
			• Economic Development
			  - Aviation
			  - Convention Center
			  - Redevelopment Services
			  - Water & Wastewater
			• Support Services
			  - Financial Services
			  - Human Resources
			  - Law
			  - Customer Service

Bain analysis / research

Process Reviews - Introduction

The Mayor pledged in her election campaign to review several of the City's vital processes that are foundational to City functions.

To this end, three process reviews have been undertaken. Findings and recommendations from these reviews are available on the City's website (http://www.atlanta.org). The diagrams below each heading will give the major steps involved in the implementation of each. For further findings from the process reviews, please refer to their interim and final reports.

Once implemented, these reviews will hopefully create value by improving the effectiveness, efficiency and transparency of processes within Procurement, Human Resources, and IT Management.

Human Resources Process Review

The firm of CPS Human Resource Services performed an analysis of City's Department of Personnel and Human Resources earlier in 2002. The main finding of this study was that the Department should develop a more strategic orientation and fulfill the essential roles of business partner, change agent and HR leader. Below is an excerpt from the Master Workplan in which steps to implementation are described.

Turnaround Plan Category: Efficiency and Effectiveness	Activity: Human Resources PR Implementation	Begin Date- End Date 9/5/02-12/15/06

Department (s): Program Management Office- Office of the Mayor

Key Milestones: Master Workplan Excerpt

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec	M	T	W	T	F	S	S	M
107			**HR Process Review Implementation**	**1250 days**	**Mon 3/4/02**	**Fri 12/15/0**	**11%**									
108		▦	Convene HR Policy Council	44 days	Wed 9/18/0	Mon 11/18/0	90%									
109		▦	Reorganize HR	58 days	Fri 10/11/0	Tue 12/31/0	82%									
110		▦	Create new Safety Governance and Program	74 days	Thu 12/19/0	Tue 4/1/0	30%									
111			Restructure Training delivery and sourcing	1 day	Mon 3/4/0	Mon 3/4/0	0%			■ David Edwards						
112		▦	Develop HR Policies and Procedures Manua	106 days	Fri 1/3/0	Fri 5/30/0	0%									
113		▦	Develop Compensation Philosophy	44 days	Wed 1/1/0	Mon 3/3/0	0%									
114		▦	Revise Performance Measurement Process	64 days	Wed 1/1/0	Mon 3/31/0	0%									
115			Implement Exit process	151 days	Wed 1/1/0	Wed 7/30/0	0%	109								
116		▦	Implement Career Development Program	479 days	Mon 3/3/0	Thu 12/30/0	0%									
117		▦	Conduct Compensation and Class Study	338 days	Mon 3/17/0	Wed 6/30/0	0%									
118		▦	Conduct City-Wide Skills/Needs Assessme	1032 days	Thu 1/2/0	Fri 12/15/0	0%									
119			**Worker's Compensation Outsourcing**	**183 days**	**Wed 9/18/02**	**Fri 5/30/0**	**28%**									
155			**Time & Attendance/ Payroll Outsourcing**	**186 days**	**Fri 9/13/02**	**Fri 5/30/0**	**34%**									

The Mayor's goal is to transform the City Government of Atlanta into an "employer of choice." This will be achieved through the implementation of the Process Review Recommendations. Collectively, these initiatives will create a working environment in which:

- City Managers rely on the Department of Human Resources as a strategic business partner to support organizational design and workforce planning.
- Employees work with their managers to develop career development plans that describe career paths, training needs and other developmental requirements.
- All employees are comprehensively evaluated periodically to identify and reward strong performers and assess developmental needs for weak performers.

The City's goal is to transform its operation into a challenging and rewarding place to work, where the contributions of employees is appreciated, excellence is rewarded and under performance is no longer tolerated.

By instituting a culture of performance, the City will attach and retain high quality employees who are committed to public service.

Information Technology Process Review

Gartner Consulting conducted a review of the City's Information Technology current practices and structure.

The consultants urged that during the process of revamping this organization, it will be key to understand, document and redesign the following key technology management processes:

- IT Strategy Development

- Annual IT Planning

- IT Architecture Development

- IT Products and Services Management

- IT Operations Management

- User Training and Support

- IT Unit Management

- Telecommunications Management

Gartner concluded that the City lacked the organization and process infrastructure needed to support the strategic IT goals of the City. Core IT processes, such as IT strategic planning and IT architecture development need to be created, and other core IT processes need to be redesigned.

Gartner also argued that until the new organization and process environment is in place, the City could not effectively address key business needs such as e-government. The diagram below outlines the preliminary steps the City will undertake to implement these recommendations once a Chief Information Officer is hired toward the end of 2002.

Turnaround Plan Category: Efficiency and Effectiveness	Activity: Information Technology PR Implementation	Begin Date- End Date 10/1/02-12/31/03

Department (s): Program Management Office- Office of the Mayor

Key Milestones: Master Workplan Excerpt

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Pred
192			**IT Process Review Implementation**	**327 days**	**Tue 10/1/02**	**Wed 12/31/0:**	**7%**	
193			**90 Day Plan**	**134 days**	**Tue 10/1/02**	**Fri 4/4/03**	**30%**	
194		▦	60 day moritorium on IT Spending	40 days	Mon 11/4/0:	Fri 12/27/0	50%	
195		▦	Conduct Citywide Security Audit	20 days	Mon 11/4/0:	Fri 11/29/0	50%	
196		✓	Adopt City Charter to Elevate CIO Positi to Cabinet Level	20 days	Mon 11/4/0:	Fri 11/29/0	100%	
197		▦	Adopt City Charter to Elevate BMIS to D Level	20 days	Mon 11/4/0:	Fri 11/29/0	0%	
198		▦	Adopt City Charter to Implement IT Governance Structure	40 days	Mon 11/4/0:	Fri 12/27/0	0%	
199		▦	Conduct Full Inventory of All IT & Telec Assets, Personnel, Projects and Activit	99 days	Tue 10/1/0	Fri 2/14/0:	30%	
200			Determine/Estimates Full IT Costs and Expenditures From IT Asset Inventory	20 days	Mon 2/17/0:	Fri 3/14/0:	0%	199
201		▦	Prioritize All Current IT Projects With Respect to Mayor's Transition Plan	15 days	Mon 3/17/0:	Fri 4/4/0:	0%	200
202		▦	Reassign citywide IT Resources	27 days	Mon 2/3/0:	Tue 3/11/0	0%	
203		▦	Create Short Term IT Action Plan	22 days	Mon 12/2/0:	Tue 12/31/0	30%	197
204		▦	Evaluate CIO Checklist	25 days	Mon 11/25/0	Fri 12/27/0	0%	
205	Excep Telco Phone	▦	Begin process to Evaluate, Benchmark Renegotiate ALL IT, Telco & Network Contracts	25 days	Mon 11/25/0	Fri 12/27/0	40%	
206	During Budge Proces:	✓	Resolve $2+ Million BMIS Budget Short	25 days	Mon 11/25/0	Fri 12/27/0	100%	
207			**2003 Plan**	**261 days**	**Wed 1/1/03**	**Wed 12/31/0:**	**0%**	
208		▦	IT Governance	64 days	Wed 1/1/0	Mon 3/31/0:	0%	
209		▦	Approval/Tracking of IT Expenditures	64 days	Wed 1/1/0	Mon 3/31/0:	0%	
210		▦	IT Organization	64 days	Wed 1/1/0	Mon 3/31/0:	0%	
211		▦	IT Strategy	64 days	Wed 1/1/0	Mon 3/31/0:	0%	
212		▦	Telecom Mgmt	261 days	Wed 1/1/0	Wed 12/31/0	0%	
213		▦	Operations Mgmt	261 days	Wed 1/1/0	Wed 12/31/0	0%	
214		▦	City Communications	153 days	Mon 6/2/0:	Wed 12/31/0	0%	
215		▦	Vendor Management	153 days	Mon 6/2/0:	Wed 12/31/0	0%	
216		▦	IT Architecture	153 days	Mon 6/2/0:	Wed 12/31/0	0%	
217		▦	IT Products & Services	153 days	Mon 6/2/0:	Wed 12/31/0	0%	

The major management issues identified within this report were the following:

- The City's current IT Governance mechanism is not effective, which has resulted in "islands" of technology throughout the City.

- The City has no mechanism for tracking Citywide IT expenditures

- The IT organization should correct issues with the centralization of responsibilities, staffing, training and compensation.

- The City's communication infrastructure (telephones and email) does not allow City staff to effectively locate and communicate with other employees.

- The City does not use rigorous processes for planning and managing large-scale system implementation of projects, leading to projects that are overdue and provide less value than expected.

- The technology infrastructure does not allow City information to be shared among Departments and with the public.

- The City does not have an adequate disaster recovery plan, putting the City's key information assets at risk.

With the redesign of Technology Management Processes, it was reported that City Departments will be able to effectively use technology to improve service delivery processes.

The City has methodically planned for the implementation of these recommendations. However, this implementation is contingent upon the proper leadership being positioned to strategically and enthusiastically lead this change.

The firm of Argus Staffing is conducting a pro bono search for a Chief Information Officer and it is projected that he or she will join the Administration by the end of 2002.

Customer Service Strategy

The current state of City customer service is in need of dramatic improvement. The City lacks a central customer service organization as well as centralized functions, technologies and management. Further, no standard performance metrics are applied and little if any customer service expertise resides in City operations. The City will implement its strategy based on the initial approach outlined below:

Turnaround Plan Category: Efficiency and Effectiveness	Activity: Customer Service Strategy	Begin Date- End Date 10/30/02- 4/15/03
Department (s): Program Management Office- Office of the Mayor		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Prec	Nov 3, '02 W T F S S M T W
235			**Customer Service Strategy**	**120 days**	**Wed 10/30/0**	**Tue 4/15/03**	**1%**		
236		✓	Meeting with Georgia Power officials to solidify relationship	1 day	Wed 10/30/0	Wed 10/30/0	100%		David Edwards
237			Develop customer service vision for the City	21 days	Fri 11/15/0	Fri 12/13/0	0%		
238			Identify key customer service capabilities require achieve vision	45 days	Mon 12/16/0	Fri 2/14/0	0%		
239			Identify Resources	51 days	Fri 11/15/0	Fri 1/24/0	0%		
240			Assign Project Team	5 days	Mon 11/11/0	Fri 11/15/0	0%		
241			Develop an implementation plan	20 days	Mon 2/17/0	Fri 3/14/0	0%		
242			Secure funding and execute	22 days	Mon 3/17/0	Tue 4/15/0	0%		

The City conducted a Customer Service Survey in 1995, but no follow-up surveys have been conducted until a recent survey was developed by the Mayor's Program Management Office. The Citizen Satisfaction Survey is due to be executed and completed by December of 2002.

The Administration's vision for customer service is that it becomes a core function of the City, leveraged as a strategic driver for decision making. Customer service metrics will be tracked and "performance" will be monitored as it becomes a key management objective.

As a result, conducting business with the City will become easy and transparent. For example, the use of online access to many services will become standard.

The City also envisions customer service as a centrally controlled and monitored function with customer experiences tracked across all departments. The customer service function will continue to be delivered through relevant departments, but performance and responsiveness will be tracked centrally.

In this system, customer feedback will be critical and this feedback will be gathered systematically through point of service surveys as well as Citizen Satisfaction surveys.

With the assistance of the Georgia Power Company, the City will develop a customer service strategy, redesign customer service processes, identify technology and HR capabilities and subsequently develop an implementation plan.

Combining the City's wealth of knowledge about the Atlanta citizenry with Georgia Power's business process & technology expertise as well as its metrics and measurement expertise, our teams will work together to provide strategic direction, management oversight and project management for this effort that will begin in 2003.

The City is in the process of coordinating meetings with Georgia Power leadership to identify resources, assign a project team and finalize a workplan for this effort.

Procurement Process Review

The firm of Thompson, Cobb, Bazilio & Associates, PC performed the Procurement Process Review that will be soon be implemented by the Chief Procurement Officer.

There were several issues within Procurement that were identified in the process review:

(1) The City poorly aggregates its spending to maximize its purchasing power.
(2) Very limited use of strategic sourcing methodologies, such as buying through purchasing cooperatives;
(3) 80% of contract actions reviewed by City Council constitute just 17% of total contract spending;
(4) The Procurement process is extremely slow (i.e.150-180 days to award a contract) and includes too many low-value added steps and;
(5) Intensely manual, paper-based procurement operation.

The report cited that the City's rate of procurement and contracting related spending will jump from approximately $630 million per year to an estimated $1.5 billion annually for the next several years.

It has become mandatory that the massive capital improvement and expansion programs initiated by the Water/Sewer consent decree and the Hartsfield Airport Expansion project demands best-in-class levels of customer service from the City's purchasing operation.

The proposed solutions include the following:

(1) Expansion of the utilization of cooperative purchasing agreements, aggregated purchasing, piggybacking on other governmental contracts, buying off GSA-like schedules electronic catalogs;
(2) Increase City Council review dollar threshold and streamline the signature process and;
(3) Deploy a fully automated e-procurement solution that includes the expansion of the utilization of the website and email, the development of an electronic repository of recurring solicitations as well as establishing a formal training program.
The projected savings from these recommendations/enhancements are $19-45 Million in hard dollar savings and productivity enhancements.

To fully implement the recommendations sited from the process review, the City has identified the following as critical steps to achieve the goals outlined in the Review:

Turnaround Plan Category: Efficiency and Effectiveness	Activity: Procurement PR Implementation	Begin Date- End Date 7/30/02- 10/22/04
Department (s): Program Management Office- Office of the Mayor		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec	'02 T W T F S	Aug 4, '02 S M T
218			**Procurement Process Review Implementation**	**584 days**	**Tue 7/30/02**	**Fri 10/22/0**	**3%**			
219		✓	Hire Chief Procurement Officer	90 days	Tue 7/30/0	Mon 12/2/0	100%			
220		▦	Expand Use of Website, Email and Project Based Tracking	60 days	Thu 1/2/0	Wed 3/26/0	0%			
221		▦	Finalize Contracting Terms & Conditions	90 days	Thu 1/2/0	Wed 5/7/0	0%			
222		▦	Fill New Deputy CPO Positions	240 days	Thu 1/2/0	Wed 12/3/0	0%			
223		▦	Relocate a Deputy CPO and Staff to Airport	240 days	Mon 3/24/0	Fri 2/20/0	0%			
224		▦	Create Repository of Recurring Specification	180 days	Thu 1/16/0	Wed 9/24/0	0%			
225		▦	Adopt Aggregated Purchasing and Strategic Sourcing Methodologies	360 days	Mon 2/3/0	Fri 6/18/0	0%			
226		▦	Initiate Advance Acquisition Planning	180 days	Mon 3/3/0	Fri 11/7/0	0%			
227		▦	Develop Contract Administration Protocols	180 days	Mon 3/3/0	Fri 11/7/0	0%			
228		▦	Streamline Contract Approval Signature Process	45 days	Mon 2/24/0	Fri 4/25/0	0%			
229		▦	Standardize Proposal Evaluation Process	90 days	Mon 1/27/0	Fri 5/30/0	0%			
230		▦	Establish a Formal Training Program	120 days	Mon 3/17/0	Fri 8/29/0	0%			
231		▦	Increase Dollar Thresholds for City Council Review and Eliminate City Council Thresho Buying Off Approved Cooperative Contracts	90 days	Mon 2/3/0	Fri 6/6/0	0%			
232		▦	Increase Small Purchase Authority for Aviat Department and Water/Sewer Consent Decr	90 days	Mon 2/3/0	Fri 6/6/0	0%			
233		▦	Acquire and Implement an Automated E-Procurement Solution	240 days	Mon 6/2/0	Fri 4/30/0	0%			
234		▦	Acquire and Implement an Automated Cont Management Information System (CMIS)	365 days	Mon 6/2/0	Fri 10/22/0	0%			

Management Dashboard

The Management Dashboard has three major objectives:

1. Information: Provide periodic operating statistics to the Mayor and to the Chief Operating Officer that convey the "state of the City" at any given time.

2. Management: Provide a management tool that increases accountability in Senior Management.

3. Transparency: Create a public window into the performance of City services.

Similar to the dashboard of an automobile, this mechanism will provide an overview of the important activities and metrics of the City through a customized, software interface.

Included in this Dashboard will be financial, personnel and programmatic performance measures. The sources of these measures will be internal operating statistics, benchmarks and citizen satisfaction surveys. The steps to implementation of this tool have already begun and include the definition of measures, the development of collection and reporting processes, software selection, and the testing and execution of the software and interfaces. These steps are listed in the Master Plan excerpt on this page.

The Dashboard should be fully operational by the end of December 2002, with beta testing beginning in November of 2002.

The figure below explains the steps to implement this Dashboard:

Turnaround Plan Category: Efficiency and Effectiveness			Activity: Management Dashboard				Begin Date- End Date 7/1/02- 12/31/02					
Department (s): Program Management Office- Office of the Mayor												
Key Milestones: Master Workplan Excerpt												
ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Prec	M	T W T	F	S S M
243			Management Dashboard	130 days	Mon 7/1/02	Fri 12/27/0:	81%					
244		✓	Define Initial Measures	55 days	Mon 7/1/02	Fri 9/13/0:	100%					
248		✓	Develop Collection and Reporting Process	56 days	Mon 8/12/02	Mon 10/28/02	100%					
255		✓	Software Selection Process	69 days	Tue 7/2/02	Fri 10/4/0:	100%					
266			Final Design	25 days	Tue 10/22/02	Mon 11/25/02	38%					
276			Test and Execute	75 days	Mon 9/2/02	Fri 12/13/0:	36%					
281			1st Month Reporting Process- Dry Run	20 days	Mon 12/2/02	Fri 12/27/0:	0%					

Annual Strategic Planning

The City of Atlanta currently does not perform annual strategic planning. Beginning in 2003, a new strategic planning process will be adopted that will yield the following:

1. A detailed description of the Administration's goals for the year.
2. A plan of action to achieve those goals
3. A detailed description of the resources required to drive the annual budgeting process.

The strategic planning process will involve analysis and critical thinking regarding the role of City Government and will answer some key questions:

1. What services should the City provide?
2. How can the City better coordinate with other local governments to deliver the services?
3. At what level should these services be delivered?
4. What is the best way to source these services?

The strategic planning process will leverage input from citizens, local civic and business organizations, the City Council and other key stakeholders.

The chart below describes a process to consider these areas as well as describes the process to determine what, if any, service choice change or consolidation would be most valuable. It should be noted that consolidation is already being pursued opportunistically in 2002. For example, the Department of Corrections is considering a common agreement with Fulton County for the provision of food services.

Turnaround Plan Category: Efficiency and Effectiveness	Activity: Annual Strategic Planning	Begin Date- End Date 9/28/02- 5/9/03
Department (s): Program Management Office- Office of the Mayor		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Prec
286			**Annual Strategic Planning**	**75 days**	**Mon 2/17/03**	**Fri 5/30/0**	**0%**	
287		▦	Establish Governance Structure	25 days	Mon 2/17/0	Fri 3/21/0	0%	
288		▦	Create strategic objectives	10 days	Fri 3/21/0	Thu 4/3/0	0%	
289		▦	Conduct analysis, collect stakeholder input	31 days	Thu 4/3/0	Thu 5/15/0	0%	
290		▦	Develop action plan and budget guidance	12 days	Thu 5/15/0	Fri 5/30/0	0%	

There are multiple forms of service consolidation, as seen in Figure 5-64.

Figure 5-64: Forms of consolidation

	Structural consolidation	Comprehensive consolidation	Functional consolidation	Coordination
Description:	• Municipalities agree to completely merge • New government formed	• Governments merge multiple departments • Combined services are "swapped" between governments	• Governments merge entire department • One entity takes over combined function	• Governments cooperate on projects 　- Contract with the other for services 　- Share centralized facilities
Who is doing it:	• Very rare	• Rare	• Less common • Smaller municipalities for public safety functions	• Common across governments
Examples:	• Louisville • Kansas City – Wyandotte, Kansas	• Charlotte – Mecklenburg • Pittsburgh – Allegheny	• Sarasota / Sarosota County, FL – fire departments	• Atlanta provides water services to Fulton

Bain analysis / research

Structural consolidation is difficult to achieve. Figure 5-65 shows the percentage of structural consolidations that failed or passed the various governmental hurdles.

Figure 5-65: Success of structural consolidations

Recent consolidations (1990-2000)

• Athens / Clarke County, GA

• Lafayette / Lafayette Parish, LA

• Augusta / Richmond County, GA

• Kansas City / Wyandotte County, KS

• Louisville / Jefferson County, KY

• Hartsville / Troosdale County, TN
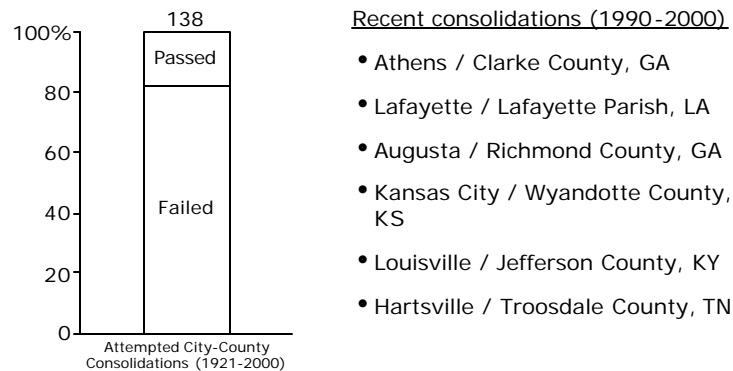
Source: National Association of Counties   Bain analysis / research

The City of Louisville is in the midst of a consolidation with a seven-year timeline (Figure 5-66).

Figure 5-66:   Timing of Louisville consolidation

	Jan 29, 1999 Task force asks Mayor/Judge executive to work on a plan to unite government		Jan 31, 1999 Legislation introduced to State Legislature		Nov 2000 General election: County approves merger
June 24, 1998 Mayor and Judge executive appoint joint task force to study merger		December 10, 1999 Accounting firms present feasibility and impact report		March 28, 2000 State legislature approves right to vote	

	July 2001 Task force begins meeting		May 2002 Integration of departments begins		2005? Achieve full integration
April 2001 Merger Transition Task Force named by Mayor and Judge Executive		Jan 2002 Task force findings submitted		Nov 2002 New Mayor and Council elected	

Bain analysis / research

The City of Charlotte has undertaken a multi-year consolidation with Mecklenburg County (Figure 5-67). This falls into the realm of comprehensive consolidation.

Figure 5-67:   Charlotte consolidation overview

Service	City	County	Year
• Water and sewer	✔		1972
• Building inspection		✔	1982
• Animal control	✔		1982
• Elections		✔	1982
• Purchasing	✔		1982
• Tax administration		✔	1982
• Communications	✔	✔	1982
• Planning and zoning	✔		1984
• Solid waste	✔		1984
• City-county government center	✔	✔	1985
• Parks and recreation		✔	1988
• Police	✔		1993
• Storm water	✔	✔	1993

Bain analysis / research

Operations Improvement

Included in the TAP are several efforts to significantly improve service efficiency and effectiveness in core operating divisions. Currently, the City is developing and implementing improvement plans for the building permitting process, motor transport services, and parking meter management. As these changes are implemented, other service areas will be addressed.

In general, operations improvement involves identifying the strategic objectives for the service in question, understanding the economics and performance of the current operations, assessing alternative models for delivering the service through best practices research, and developing a plan of action for improvements. That plan may include reducing the scope or eliminating the service entirely, improving the operations through internal process redesign and other operational initiatives, or outsourcing or marketization. The path selected will depend on the degree to which the alternatives advance the strategic objectives of the City and deliver improved service outcomes.

Turnaround Plan Category: Efficiency and Effectiveness	Activity: Operations Improvement	Begin Date- End Date 7/1/02- 12/31/03
Department (s): Program Management Office- Office of the Mayor		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Prec
291			**Operations Improvement**	**173 days**	**Mon 9/2/02**	**Wed 4/30/03**	**22%**	
292			**Motor Transport Services**	**129 days**	**Fri 11/1/02**	**Wed 4/30/03**	**10%**	
293		▦	Mobilize joint City/Corporate Team	20 days	Fri 11/1/0	Thu 11/28/0	90%	
294		▦	Conduct initial assessment	22 days	Mon 12/2/0	Tue 12/31/0	0%	
295		▦	Assign Management Team	11 days	Wed 1/1/0	Wed 1/15/0	0%	
296		▦	Resolve Key Strategic Issues	43 days	Wed 1/1/0	Fri 2/28/0	0%	
297		▦	Launch site-specific improvement plan	64 days	Wed 1/1/0	Mon 3/31/0	0%	
298		▦	Develop plan for replication	22 days	Tue 4/1/0	Wed 4/30/0	0%	297
299			**Building Permitting Improvement Implementation**	**130 days**	**Mon 9/2/02**	**Fri 2/28/03**	**40%**	
300		▦	Develop target list of action steps	65 days	Mon 9/2/0	Fri 11/29/0	80%	
301		▦	Develop implementation plan for action step	22 days	Mon 12/2/0	Tue 12/31/0	0%	300
302		▦	Review plan with key stakeholders	43 days	Fri 11/1/0	Tue 12/31/0	0%	
303		▦	Execute implementation	1 day	Fri 2/28/0	Fri 2/28/0	0%	302

Building Permitting Implementation Team

The Building Permitting Implementation Team is guided and managed by the Program Management Office. The following objectives capture the mission of this critical working group:

- Shorten permitting cycle times
- Improve efficiency of permitting process
- Make the permitting process easier and more transparent

Process and organizational improvements, technology enhancements, and legal code changes will be the outcome of this implementation once it is concluded. During the summer months, the team reviewed prior permitting process assessments, solicited input from an advisory panel of experts as well as finalized its plan of action. Throughout August and September, a workplan was developed that contained action steps, costs/resources, schedules and human resources. After reviewing this plan with the Mayor and other key stakeholders, implementation began at the beginning of October to be concluded at the end of 2002.

Motor Transport Services

The Bureau of Motor Transport provides fleet management services to the operating departments of the City. Service quality problems have persisted for several years, and a recent consulting study by KPMG made a variety of recommendations to improve the bureau's operations. The TAP includes an initiative to implement many of the recommendations of that work.

The City is currently working with a large local corporate partner with expertise in fleet management to develop an implementation plan.   Our goal is to radically improve the quality of the City's fleet through better fleet management policies and procedures as well as improved repair and maintenance operations. The City will also return to a fleet replacement cycle that will ensure that the City departments have access to higher performing motorized equipment and vehicles.

Parking Meter Management

The City is currently under performing in managing its parking meter inventory. Nearly half of the City's 800 parking meters are inoperable and the City's revenues from meters lag almost all cities of comparable size. The City needs a plan to dramatically improve the condition and management of its meters, and has initiated a process to develop a plan of action. The alternatives under consideration include improvement in internal management or the potential outsourcing of parking meter management.

TAP Performance Metrics

The Turnaround Plan is designed around four strategic objectives: make the City safer, make its infrastructure stronger, make its operations efficient and effective, and make it financially stable. The initiatives described in this plan are only useful if they are tied to specific improvements in any one of those areas. To measure their effectiveness, we intend to develop quantifiable measures of the desired outcomes, and to monitor changes in those measures to understand whether the actions we are taking are having the desired impact. This serves at least two purposes. First, it disciplines the City to tie the investments it makes in service improvements directly to outcomes desired by citizens. Second, it forces the City management to be accountable to the outcomes it claims it is trying to improve.

The chief mechanism for tracking our performance will be the Management Dashboard, an initiative mentioned in the Efficiency and Effectiveness section of this report. The Dashboard will include performance metrics associated with the four strategic objectives, and performance against those metrics will be tracked monthly. This information will be available to managers to understand how they are performing, and it will be available to the public to understand how their local government is performing. Below is the first draft of the metrics we will be tracking:

Safe City

Reduce Crime
Increase Level of Community Policing
 # of Signal 911 Events Recorded
Hire & Develop High Quality Police Officers
 # of Vacancies
Reduce Total # of Crimes
 # of Murders
 # of Rapes
 # of Assaults
 # of Robberies
 # of Larcenies
 # of Aggravated Assaults
 # of Auto Thefts
Improve Clearance Rate of Crimes
 Ave Clearance Rate of Murders
 Ave Clearance Rate of Rapes
 Ave Clearance Rate of Assaults
 Ave Clearance Rate of Robberies
 Ave Clearance Rate of Larcenies
 Ave Clearance Rate of Aggr. Assaults
 Ave Clearance Rate of Auto Thefts

Prevent Fire Loss
Prevent Fires
 Provide Effective Fire Reduction Programs
 % of Commercial Buildings Inspected
 # of Smoke Detectors Distributed
 # of Fire Safety Programs Conducted
Reduce Fire Loss
 Reduce Total # of Fires
 Total # of Fires
 Reduce $ Loss Due to Fires
 Total $ Loss Due to Fires
 Reduce # of Injuries & Deaths
 # of Civilian Injuries
 # of Civilian Deaths
Respond Quickly
 # of Calls Responded to in < 8 Minutes
Reduce # of False Alarms
 Total # of False Alarms

Safely House & Rehabilitate Individuals Within the Criminal Justice System
Process Inmates Efficiently
 Decrease Operation Costs
 Average Cost per Detainee per day
Reduce Arrestee Booking Time
 Average Arrestee booking time
Rehabilitate Inmates Effectively
 Improve Recidivism Rate
 % Rearrested
Reduce # of Offender Injuries While in Custody
 # of Injuries

Efficient & Effective Government

Efficiently Manage City Physical Assets
Reduce Equipment Backlog in Motor Transport
 Total # of Vehicles in Backlog
 Ave Time Waiting for Labor
 Ave Time Waiting for Parts
Hire & Develop High Quality Employees
% of positions vacant
% of employees evaluated

Increase Citizen Satisfaction
Citizen Satisfaction ratings

Maximize Value from City Purchasing Dollars
% of procurement from negotiated contracts

Minimize City Legal Liability
Outstanding legal liability
# of suits/claims against city

Provide High Quality IT Support Services
Provide Efficient ISR management
 # of Network ISRS Submitted
Reduce Ave ISR Completion Time
 Ave ISR Completion Time
Minimize Time of Planned Outages
 Hrs of Planned Outages
Minimize Time of Unplanned Outages
 Hrs of Unplanned Outages

Financially Stable

Collect Revenue Effectively
Increase Collection Rate of Delinquent Accounts
 Total $ 90+ days overdue
Manage Business Licenses within the City
 # of New Business Licenses
 # of Renewals
 # of Business Inspections Conducted
Manage the City Budget
Manage Budget Deviation
 Total $ Rev
 Total $ Exp
 Total Variance
Minimize Risk to the City
Reduce The costs of Workman's Comp Cases
 # of Workman's Comp Claims
 $ of Workman's Comp Claims
Implement Preventive Programs
 % reported accidents on the job
Reduce Loss Due to Safety Incidents
 Lost-time incident rate
 Lost-time severity rate
 Total number of days lost
Manage City Portfolio
Attain Portfolio Return equal to or exceeding the Merrill Lynch
 1-3 year benchmark

Strong Infrastructure

Improve Solid Waste Management
Reduce Landfill Usage
 # of Tons of Solid Waste
Efficiently Manage Street Services
 # of miles of Streets Repaved
 # of Miles of Sidewalks Installed
 Total # of Street Problems Reported
 # of Street Problems Corrected
Effectively Manage Traffic Services
Decrease Time for Traffic Sign Repair
 Total # of Hazard Complaints
 % of Hazard Complaints Completed in 24 hours
Effectively Manage Water Services
Reduce # of Water Service Complaints
 # of Type 1 Complaints
 # of Type 2 Complaints
Improve Collection Rate For Water Services
 # of Bills Sent out
 # of Collections
Effectively Manage Operation Clean Sewer
Miles of Clean Sewer Lines
Miles of Rehabilitated Sewer Lines
of Grease Trap Inspections Performed

Improve Customer Service at the Airport
Decrease Passenger Delays
 # of Arrival Delays
 # of Departure Delays
Decrease Passenger Waiting Time
 Ave Arrival Waiting Time
 Ave Departure Waiting Time
 Customer Survey Scores
Reduce Security Violations and Crimes at the Airport
 # of Security Violations
 # of Stolen Vehicles
Reduce # of Building Lot Complaints
 # of Citations Issued
Reduce Ave Time to permit
 Ave Time to Permit

TURNAROUND IN PUBLIC SAFETY

Introduction

As the cornerstone of any healthy community, Public Safety tops Mayor Franklin's list as one of the most important priorities in the overall Turnaround of the City. Our Public Safety departments work daily to improve Atlantans' quality of life by providing safe and secure neighborhoods, enforcement of laws, preservation of peace, emergency disaster and medical assistance as well as the protection of the rights and property of all. These Departments apply "standards of professionalism, integrity, and accountability" while forging valuable partnerships with the community. There are two categories of public safety critical priorities that have begun in 2002. First, the Police, Fire and Correction departments have begun revisions to their programs and coordination across relevant program areas. Second, the City's consolidated homeland security and emergency management plan has been refined and developed.

Atlanta Police Department

Within police services, the diagram below proposes a process for a review and enhancement of current Police Services. Because this plan is voluminous, only the major tasks are highlighted below. The subtasks for this plan may be found in the Master Workplan section of this document.

Turnaround Plan Category: Public Safety	Activity: Atlanta Police Department Turnaround		Begin Date- End Date 3/4/02- 9/12/03
Department (s): Atlanta Police Department			
Key Milestones: Master Workplan Excerpt			

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec
305			**Atlanta Police Department**	**400 days**	**Mon 3/4/02**	**Fri 9/12/0**	**36%**	
306			**Accreditation**	**400 days**	**Mon 3/4/02**	**Fri 9/12/0**	**9%**	
314			**Technology**	**72 days**	**Fri 9/20/0**	**Mon 12/30/02**	**45%**	
317			**Implement Complaint Room- Police Department**	**35 days**	**Mon 9/16/02**	**Fri 11/1/0**	**99%**	
324		✓	Investigate a one-call system (broadcasting a message by telephone).	20 days	Tue 10/1/0	Mon 10/28/0	100%	
325		✓	Publish crime data on the Internet.	20 days	Tue 10/1/0	Mon 10/28/0	100%	
326			**Beat Redesign**	**142 days**	**Mon 3/4/02**	**Tue 9/17/02**	**20%**	
332			**Improve Recruitment, Retention & Training**	**60 days**	**Tue 10/1/02**	**Mon 12/23/02**	**49%**	
338			**Create the Atlanta Police Foundation**	**171 days**	**Mon 3/4/02**	**Mon 10/28/02**	**2%**	
343			**Develop Community Policing Strategies**	**65 days**	**Tue 10/1/02**	**Mon 12/30/02**	**13%**	
347			**Improve Employee Morale**	**112 days**	**Fri 7/26/0**	**Mon 12/30/02**	**53%**	

The diagnosis of key problems is the result of interviews and recommendations made by existing law enforcement personnel and other City officials. Chief Pennington will add to and modify this list. While Figure 5-27 should not be considered exhaustive, it does identify the most commonly described issues.

Figure 5-27: Interviews identified several key issues facing the APD

Recruiting and retention	Technology infrastructure	Equipment	Accreditation
• Relatively high turnover rate (7.2%*) • Major attrition drivers: - Low pay - Lack of raises - Insufficient career ladder / career development • Hiring must be increased to grow force	• Need to upgrade aging laptops and desktops • Need for prioritization of other IT imperatives - New technology - Improved connections with other agencies - Reengineered processes	• Equipment in service beyond useful life • Long turnaround time on patrol car maintenance	• Not currently accredited by CALEA – decision to be made

* 3 year average

Each of the issues identified in Figure 5-27 has been further studied. The results of those analyses follow.

The number of sworn personnel has remained relatively constant since 1997 (Figure 5-28).

Figure 5-28: APD recruiting and attrition

Number of sworn personnel

Net Change   -27   27   12

Number of sworn personnel (Year end)

Source: Atlanta Police Department   Bain analysis / research
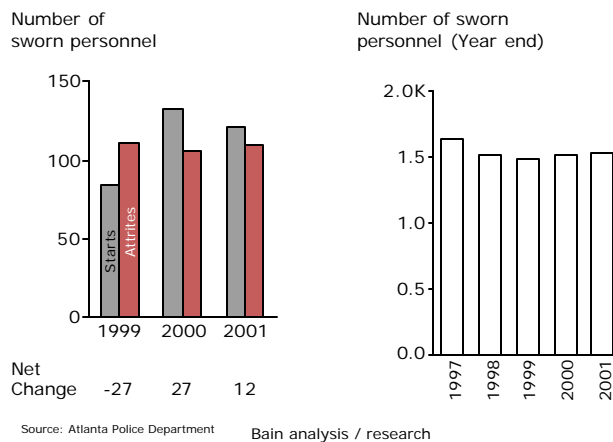
More than one-half of those offered positions accept their offers (Figure 5-29).

Figure 5-29: APD recruiting results

Number of
initial interviews

Number of Police
Officer "offers"

Police Officer Applicants

Fully Qualifed Applicants

Source: Atlanta Police Department   Bain analysis / research
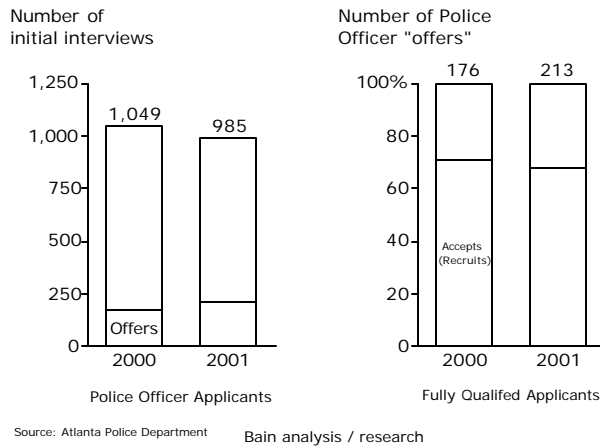
As shown in Figure 5-30, Atlanta's annual attrition in the Police Department is slightly higher than that of similar municipalities.

Figure 5-30: APD attrition levels

Annual Attrition

Annual Attrition

Atlanta Attrition

Comparison

Note: An early retirement incentive was offered in 1998
Source: Atlanta Police Department, comparable Police Departments
Bain analysis / research
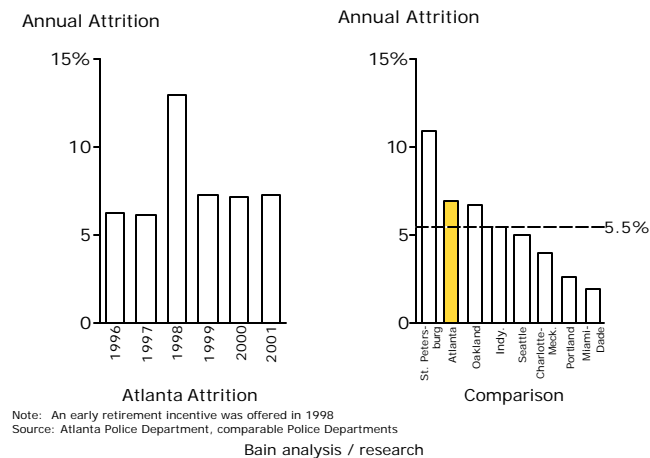
Most officers who leave the force do so in their first three years on the job and have resigned (Figure 5-31).

Figure 5-31: APD attrition drivers

Note: An early retirement incentive was offered in 1998

Bain analysis / research
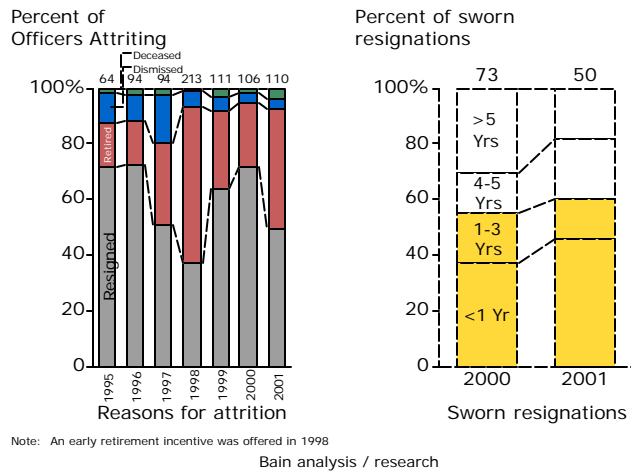
Portland, Oregon, has programs in place that improve retention (Figure 5-32).

Figure 5-32: Example retention initiatives (Portland Police)

Source: Atlanta Police Department, Portland Police Bureau

Bain analysis / research
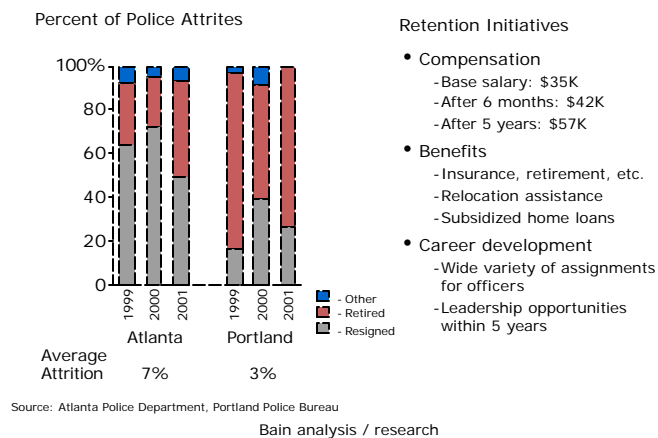
City of Atlanta Police Department employees have identified the lack of a career path as one of the key retention issues. Figure 5-33 displays the relatively small portion of employees at each subsequent level of the organization. This graph reflects the career path found within Police earlier in 2002. Since the arrival of Chief Pennington mid year, an Assistant Chief position has been added directly under the Chief, and the number of Deputy Chief positions has decreased from four (4) to three (3).

Figure 5-33: APD career path
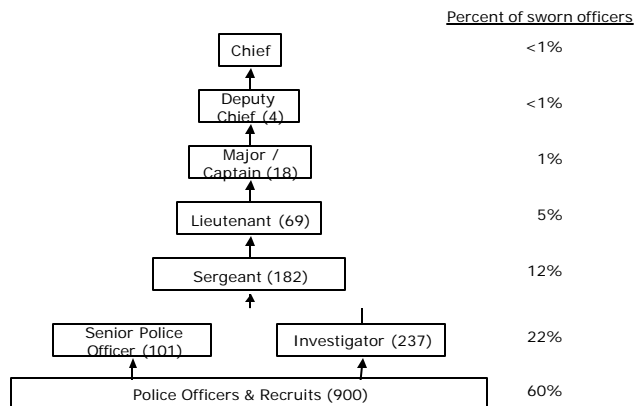
Source: Atlanta Police Department

A more flexible career path (Figure 5-34) has been proposed.

Figure 5-34: Proposed flexible career path for APD
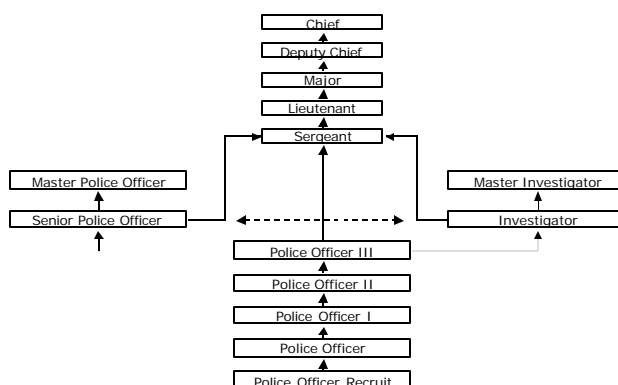
Source: City of Atlanta Police Department Career Ladder Task Force

Such a career path would cost the City greater than $1M annually in additional salaries and benefits (Figure 5-35).

Figure 5-35: Cost of flexible career path for APD
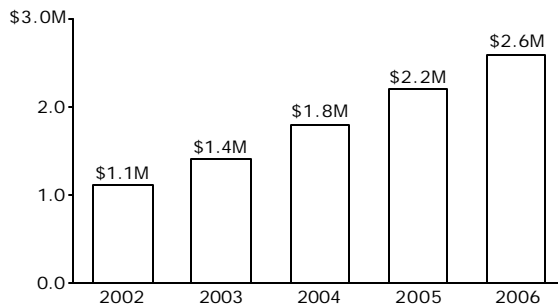
Source: City of Atlanta Police Department Career Ladder Task Force

Currently, the Atlanta Police Department is not accredited. Figure 5-37 displays the portion of large municipalities who have accredited police departments.

Figure 5-37: Police department accreditation of large municipalities

Accredited Police Agencies (staff size)

• Washington, DC (5852)
• Miami-Dade (4478)
• Las Vegas Metropolitan (3985)
• Phoenix (3382)
• Honolulu (2598)
• San Antonio (2578)
• St. Louis (2374)
• Columbus, OH (2265)
• New Orleans (2185)
• Nashville-Davidson (1766)
• Austin (1677)
• Cincinnati (1318)
• Tampa (1273)
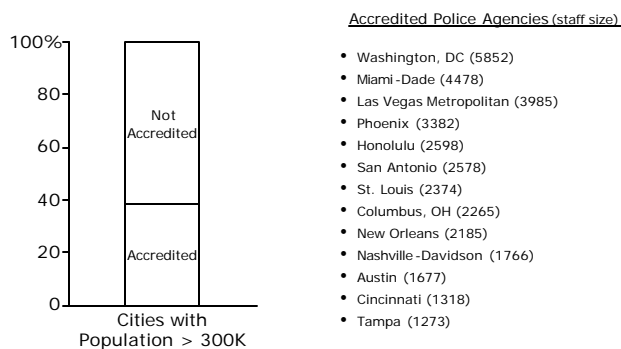
Source: Commission on Accreditation for Law Enforcement Agencies
Bain analysis / research

Atlanta Fire Department

The Atlanta Fire Department also faces critical choices and challenges. The chart below describes the currently identified key issues and processes to evaluate and overcome those challenges.

Turnaround Plan Category: Public Safety			Activity: Atlanta Fire Department Turnaround				Begin Date- End Date 9/2/02- 5/1/06		
Department (s): Atlanta Fire Department									
Key Milestones: Master Workplan Excerpt									

ID	Comments ℹ		Task Name	Duration	Start	Finish	% Complete	Prec
354			**Atlanta Fire Department**	**956 days**	**Mon 9/2/02**	**Mon 5/1/06**	**5%**	
355			**New Training Facility**	**741 days**	**Thu 1/30/03**	**Thu 12/1/05**	**0%**	
361			**Increase the number of firefighters**	**674 days**	**Mon 12/2/02**	**Thu 6/30/05**	**0%**	
367			**Institute Mobile Data Units**	**481 days**	**Mon 9/2/02**	**Mon 7/5/04**	**10%**	
375			**Officer Candidate Training**	**505 days**	**Thu 1/30/03**	**Wed 1/5/05**	**27%**	
381	**Linked to Hartsfield Expansion**		**Add Additional Firemen after the completion of 5th Runway at Hartsfield**	**936 days**	**Mon 9/30/02**	**Mon 5/1/06**	**5%**	

As seen in Figure 5-39, Atlanta's fire budget is slightly lower than eight comparable cities.

Figure 5-39: Fire department budget comparison

Annual Budget per Capita
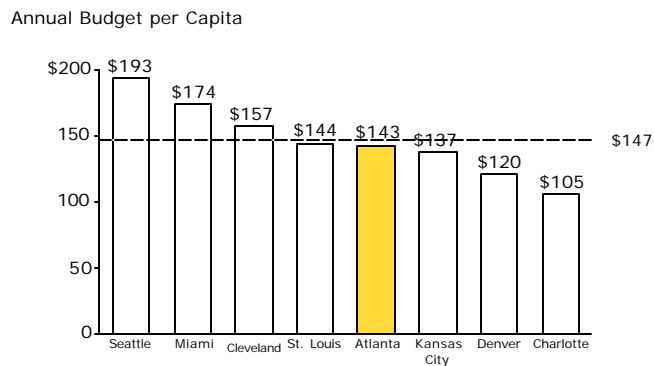
Note: Atlanta Hartsfield Int'l Airport Fire Service is excluded
Source: 2001 City Budgets, U.S. Census Bureau
Bain analysis / research

The AFD employs slightly more personnel per 100K residents than comparable cities (Figure 5-40).

Figure 5-40: Fire department employment comparison

Authorized Fire Personnel
per 100K Residents

Note: Airport Fire Personnel are excluded
Source: 2001 City Budgets, U.S. Census Bureau

Bain analysis / research
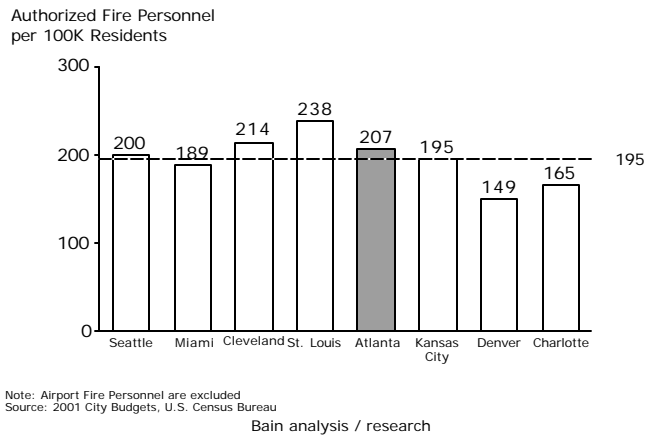
AFD's headcount has remained nearly constant over the last few years (Figure 5-41).

Figure 5-41: AFD sworn headcount

Number of
sworn personnel

Number of sworn
personnel (year end)

Actual Headcount

Bain analysis / research
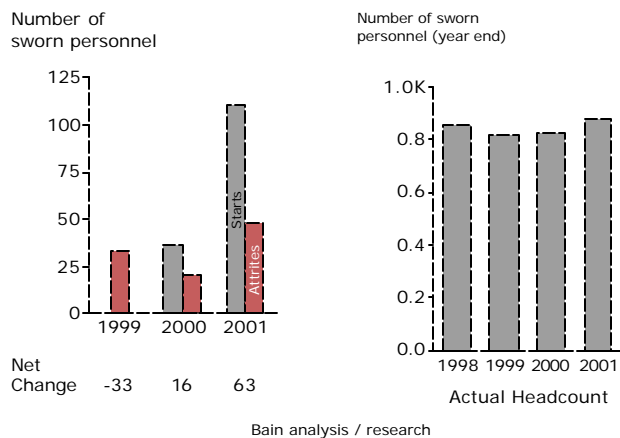
Figures 5-42 and 5-43 show the AFD's attrition levels. It should be noted that these charts include attrition from those leaving the various municipalities during their training at fire academies.

Figure 5-42: AFD attrition comparison

Bain analysis / research
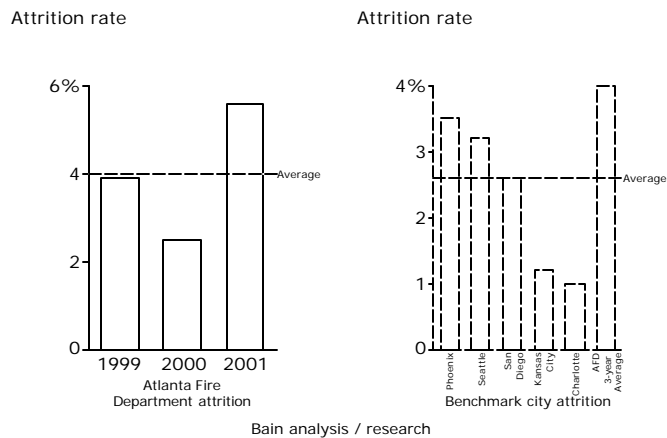
Figure 5-43: AFD reasons for attrition

Bain analysis / research
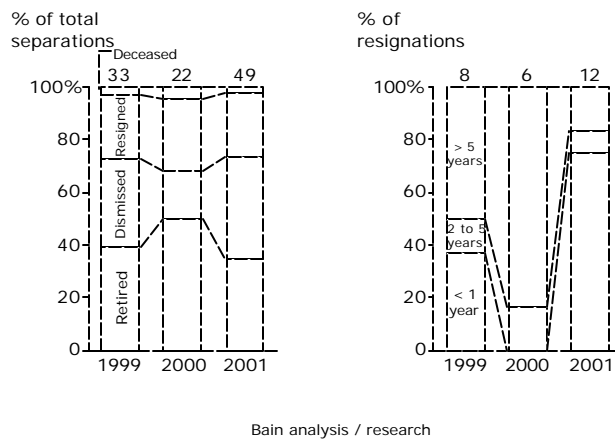
Similar to discussions with the Police Department, Figure 5-44 (AFD main issues) was developed based on the recommendations of Chief Minor, his staff and others in the AFD. The list is by no means complete, but it does highlight clear perceived issues. For each of these issues, further analysis follows.

Figure 5-44: Main AFD issues

Insufficient headcount	Training facilities	Officer training	Technology

• AFD currently running three men per truck vs. four to avoid overtime
 	
• Need to hire 150 + firefighters to staff without overtime
	• Current facilities are limited
	  - Insufficient classroom space
	  - Out of date burn building (Class A only)
	  - No dedicated facilities for:
	    ‣ confined space
	    ‣ hazmat
	    ‣ driver training
	
	• New facility: at least $25M to construct and equip
		• Need for increased management and leadership skill training
		
		• "Best-in-class" cities run accredited officer candidate schools
		
		• AFD has developed preliminary program with local colleges; needs funding
			• Lack resources to upgrade to current technology
			  - Mobile data units ($1.2M for all trucks)
			  - Thermal scanners
			  - GPS based hydrant inspection

Currently, the AFD does not employ enough personnel to fully staff its equipment without overtime. Figure 5-45 estimates the current cost ($5.2M annually) to hire additional personnel to reach full staffing.

Figure 5-45: Increased AFD staffing levels

General Fund employees

General Fund spending

Source: AFD; Bain analysis
Note: Financials and headcount exclude airport operations

Bain analysis / research
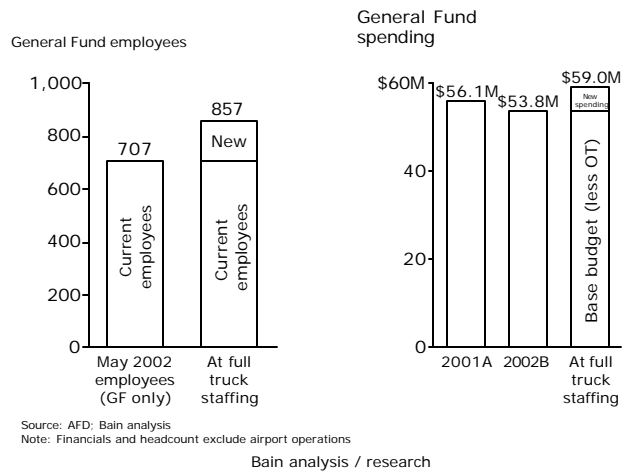
Regarding training facilities, Atlanta's burn training capabilities, in particular, trail those of surrounding communities (Figure 5-46).

Figure 5-46: Fire department training facilities (local)

	Atlanta	Cobb	Fulton	Dekalb
Personnel:	• 862	• 605		• 600
Classroom facilities:	• Dedicated • Built in 1950	• Share with Cobb police • Built in 1996	• Shared with Fulton police	• Dedicated • Built in 1973
Drill tower:	• Yes - Built in 1952	• Yes	• Yes	• Yes

Burn-building:	• Yes
	  - Built in 1952
	  - Class A only
		• Two
		  -2nd facility at Dobbins
		  -Class A & B
			• Yes
			  -Class A & B
				• Yes
				  - Class A only
				  - Replacement in planning

Confined space facilities:	• No	• Yes	• Yes	• Yes
Driving course:	• No	• Yes	• Yes	• Yes

Bain analysis / research

Comparison to other large municipalities leads to the same conclusion (Figure 5-47).

Figure 5-47: Fire department training facilities (benchmarks)

	Atlanta	Kansas City	Charlotte	Miami-Dade	Phoenix
Personnel:	• 862	• 861	• 892	• 654	• 1654
Classroom facilities:	• Dedicated • Built in 1950	• Dedicated • 37 years old	• Shared with police • 26 years old • New facility in process ($16M)	• No dedicated academy	• Shared with 20 neighboring cities • New facility planned for 2004
Drill tower:	• Yes - Built in 1952	• Yes	• Yes	• Yes	• Yes

Burn-building:	• Yes
	  - Built in 1952
	  - Class A only
		• Yes
		  - Outdated
			• Yes
			  - Replacement in progress for $2M
				• Yes
				  - Class A & B
					• Yes
					  - Multiple
					  - Class A & B

Confined space facilities:	• No	• Yes	• Yes	• Yes	• Yes

Bain analysis / research

Atlanta's officer training program has room for improvement (Figure 5-48).

Figure 5-48: Fire department officer training programs

Atlanta	Charlotte	Phoenix

• No formal officer candidate school
• General supervisor training following promotion
• 32-36 hours per year
• Courses include:
  - Firefighter administration
  - Strategy and tactics
	• Officer candidate school required for promotion to officer
	  - OCS 1 for Captain (lieutenant equivalent)
	  - OCS 2 for battalion chief
	• OCS is accredited, college based program run by Charlotte
	  - OCS 1: 8 credit hours
	  - OCS 2: 4 credit hours
	• Courses include:
	  - Fire management for new officers
	  - Principles of management
	  - Firefighting strategy
	  - Principles of supervision
		• Officer candidate training recommended for promotion to officer
		  - Engineer move-up
		  - Captain move-up
		  - Battalion Chief move-up (starting in Sept 2002)
		• Training requirements
		  - Engineer: 40 hours
		  - Captain: 60 hours
		  - Battalion Chief: 60 hours
		• Courses include:
		  - Company officer functions
		  - Firefighting tactics
		  - Fire department budgeting
		  - Principles of labor management

Bain analysis / research

For the two new technologies, the AFD trails best-in-class fire departments in deployment (Figure 5-49).

Figure 5-49: Use of technology

	Mobile Data Units	Thermal Imaging Cameras
Atlanta's current state:	• Constant radio communication with trucks • No mobile data units in vehicles	• Cameras deployed with a few trucks • Camera-equipped fire truck dispatched, if necessary
Best-in-class:	• Mobile data units in each vehicle to facilities incident management and provide building plans and other documentation • Each officer has a wireless (PDA) data unit	• At least one camera per truck

Bain analysis / research

Atlanta Corrections Department

Similar to the challenges faced by the APD and AFD, Corrections must continue to upgrade its operations as well as implement a recent proposal to reroute felony prisoners directly to County facilities. The excerpt below describes a plan to do so.

Turnaround Plan Category: Public Safety			Activity: Atlanta Corrections Department Turnaround					Begin Date- End Date 1/7/02-12/31/04		
Department (s): Atlanta Corrections Department										
Key Milestones: Master Workplan Excerpt										

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec	n 6, '02 M T W T F S	Jan 13 S M
387			**Corrections**	**780 days**	**Mon 1/7/02**	**Fri 12/31/0**	**32%**			
388	Linked to Police	📅	Records Retrieval and training action plan	217 days	Mon 3/4/0	Tue 12/31/0	95%			
389	Coordinated Effort	📅	Rerouting State Prisoners to County facilities in: of housing them at the City facility	523 days	Wed 1/1/0	Fri 12/31/0	0%			
390			**Privatization of Inmate Food Service Program**	**89 days**	**Thu 8/29/02**	**Tue 12/31/02**	**58%**			
400			**Expansion of Inmate Medical Program**	**301 days**	**Mon 1/7/02**	**Mon 3/3/03**	**42%**			
411	**Linked to budget and arrest rate**		**Restoration of In-Service Training**	**391 days**	**Mon 3/4/02**	**Mon 9/1/03**	**19%**			

Beginning in 2003, the City will reroute prisoners accused of felony crimes directly to (Fulton and Dekalb) County jails, as opposed to temporarily housing them at the Municipal jail.

This measure will affect as many as 30,000 prisoners who are presently and unnecessarily housed in the City system at a cost of $10 Million in extra and duplicated services. This amount represents roughly 25% of the jail and court budgets. Once in the county jail system, defendants are either released on bond or held in preparation for trial.

Privatization of food service, expansion of a much-needed inmate medical program as well as the restoration of in-service training also count among the changes with the Corrections department.

Emergency Management

To ensure that it is well prepared in the event of a citywide emergency, the City of Atlanta has been developing a comprehensive plan. The chart below describes the process to build that plan.

Turnaround Plan Category: Public Safety	Activity: Implementation of Emergency Management and Homeland Security Plans	Begin Date- End Date 1/1/02- 12/31/03

Department (s): Atlanta- Fulton County Emergency Management Agency

Key Milestones: Master Workplan Excerpt

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Pred
418			**Consolidated Homeland Security and Emergency Management Plan**	**522 days**	**Tue 1/1/02**	**Wed 12/31/0**	**39%**	
419	Request Denied	▦	Obtain funding from MMRS for emergency medic equipment sustainment	66 days	Mon 7/1/0	Mon 9/30/0	0%	
420		▦	Work with Mayor to obtain political support at the federal and/or state level	190 days	Mon 4/8/0	Fri 12/27/0	30%	
421		✓	Train cabinet members about emergency respor duties	32 days	Mon 4/29/0	Tue 6/11/0	100%	
422		✓	Complete initial Cabinet member training	1 day	Tue 6/11/0	Tue 6/11/0	100%	
423	Ongoing	▦	Conduct table-top sessions on a quarterly basis	478 days	Mon 3/4/0	Wed 12/31/0	40%	
424		▦	Coordinate with FBI to train cabinet and emerge coordinators on homeland security	81 days	Mon 10/21/0	Mon 2/10/0	40%	
425		▦	Conduct FBI training with Cabinet and emergeno coordinators	1 day	Mon 2/10/0	Mon 2/10/0	0%	
426	Ongoing	▦📝	Encourage department heads to conduct functio exercises. Assist department in execution	522 days	Tue 1/1/0	Wed 12/31/0	0%	
427		✓	Plan and execute a full scale functional exercise with multiple departments (joint City-County)	97 days	Mon 4/15/0	Tue 8/27/0	100%	
428		✓📝	Communicate with APD and emergency coordina to clarify role of Atlanta EOC v. Fulton County	47 days	Mon 4/8/0	Tue 6/11/0	100%	
429		✓	Have Mayor Sign New EOP	1 day	Fri 3/29/0	Fri 3/29/0	100%	
430		✓	Emergency Operations Plan Presentation to Cat	1 day	Tue 6/11/0	Tue 6/11/0	100%	
431			**Homeland Security Implementation**	**211 days**	**Fri 6/7/02**	**Fri 3/28/0**	**72%**	
432		✓	Jim Cook Appointed as Head of Homeland Security	1 day	Fri 6/7/0	Fri 6/7/0	100%	
433		✓📝	Convene Homeland Security Committee	1 day	Wed 7/10/0	Wed 7/10/0	100%	
434		✓📝	Outline Goals	1 day	Wed 7/10/0	Wed 7/10/0	100%	
435		▦	Complete Homeland Security Plan	148 days	Fri 6/7/0	Tue 12/31/0	70%	
436		✓	Complete 1st Draft	21 days	Wed 7/10/0	Wed 8/7/0	100%	
437		✓	Complete 2nd Draft	10 days	Wed 8/28/0	Tue 9/10/0	100%	
438		✓	Obtain Input from Affected Depts.	86 days	Wed 7/10/0	Wed 11/6/0	100%	
439		▦	Create standard operating procedures for ea of the Homeland Security Threat Conditions	86 days	Wed 7/10/0	Wed 11/6/0	90%	
440		▦📝	Receipt and Distribution of Funding from Fe Government	66 days	Fri 12/27/0	Fri 3/28/0	0%	

TURNAROUND IN INFRASTRUCTURE

Clean Water Atlanta

Clean Water Atlanta (CWA) is the City's comprehensive, long-term action plan to ensure clean water in Atlanta for this and next generation of Atlantans. It encompasses both safe drinking water for Atlanta's residents and clean wastewater for the environment and the City's downstream neighbors. Excerpts from the Master Workplan are listed in the diagram below.

Turnaround Plan Category: Infrastructure		Activity: Clean Water Atlanta		Begin Date- End Date 3/1/00- 12/3/12	
Department (s): Watershed Management					
Key Milestones: Master Workplan Excerpt					

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec
442			**Clean Water Atlanta**	**3329 days**	**Wed 3/1/0(**	**Mon 12/3/12**	**16%**	
443			**Consent Decree/Organization**	**84 days**	**Tue 10/1/02**	**Fri 1/24/03**	**39%**	
446		✓	**Refine authorized CSO Plan PR**	**164 days**	**Mon 3/4/02**	**Thu 10/17/02**	**100%**	
455			Implement long term Community Education Prog	204 days	Mon 10/21/0	Thu 7/31/0	51%	
456	Plan Submitted 10/17/02	✓	Refine authorized CSO plan and submit to EPA/	164 days	Mon 3/4/0:	Thu 10/17/0	100%	
457			**Create Procurement Process**	**50 days**	**Mon 10/21/02**	**Fri 12/27/0:**	**31%**	
462	Ongoing		**Operation Clean Sewer**	**1544 days**	**Tue 1/1/02**	**Fri 11/30/0'**	**6%**	
502	6 of 9 Projects Complete		**Implement SSO Capital Projects**	**3329 days**	**Wed 3/1/0(**	**Mon 12/3/12**	**18%**	
507			**Storm Water**	**835 days**	**Mon 10/21/02**	**Fri 12/30/0!**	**0%**	
519			**Water Quality Monitoring System**	**937 days**	**Fri 6/29/0'**	**Mon 1/31/05**	**32%**	

We all know that the future of Atlanta depends on economic growth; it depends on jobs for all who want to work; it depends on keeping the city an affordable place to live; and it depends on an attractive and enjoyable quality of life. But what we sometimes forget is that all these things- growth, jobs, affordability and quality of life- depend on something even more fundamental. They all depend on clean water.

> - Mayor Shirley Franklin, Press Conference October 16, 2002 to announce the Clean Water Atlanta Campaign

On October 16, 2002 Mayor Shirley Franklin announced The Clean Water Atlanta Five-Point Plan. With respect to wastewater, the goal of CWA is to develop Atlanta's urban streams and rivers into the cleanest nationwide, within a decade.

Developed by the Mayor's Clean Water Advisory Panel, this five-point program is comprised of the following program modules:

1. Stormwater
2. Operation Clean Sewer
3. Water Quality Monitoring
4. Professional Oversight of the Program
5. Combined Sewer Overflow Solutions

Stormwater

Most Atlantans find it surprising that Stormwater accounts for 80% of the pollution found in the Chattahoochee. This fact provides a compelling reason for tight monitoring and the development of a Stormwater program. The goal of Mayor Franklin is simple: To reduce flooding and pollution caused by stormwater.

The key components of this program are to develop a Master Plan to reduce stormwater flooding and pollution through the identification of specific projects as well as to implement a Stormwater Utility by the end of 2003 to fund Master Plan projects.

The City will also utilize Greenspace ponds and other natural pollution-reducing methods as apart of this effort. Austin, Texas has served as a benchmark city for this initiative because of its model standards for greenway use. In its efforts to manage stormwater runoff, Austin converts 5 acres per year into greenways. Atlanta has learned from this model and endeavors to convert 50 acres per year for a combined total of 500 acres of greenways over the next 10 years.

The Administration also envisions Public involvement in the oversight of the Stormwater Utility and will work hard to identify volunteers for this important role within Clean Water Atlanta.

Operation Clean Sewer

There is one concise, yet compelling objective for Operation Clean Sewer: **Eliminate sanitary sewer spills**. This project is already underway and the City will continue this program of aggressive preventive maintenance. Through this program, the City endeavors to reach Best-in-Class status by cleaning 25% of its sewers per year. A practical interpretation of this figure is the cleaning of 1 mile of sewer line per day. Within 10 years, the Department of Public Works will inspect the City's the entire sewer system (sanitary) and repair and replace aged pipes as necessary.

As apart of this program, the City's Grease Trap Ordinance was developed and calls for the reduction in illegal dumping of grease from restaurants and commercial kitchens.

Also of note is a website that is in development for monthly progress reporting. The address is www.cleanwateratlanta.org

Operation Clean Sewer is a key element in the City's goal to meet ALL Consent Decree requirements by 2012, which represents a two-year schedule acceleration.

Water Quality Monitoring

As apart of Clean Water Atlanta, the City will monitor the water quality of every major stream and river in Atlanta. The US Geological Survey (USGS) is the nation's preeminent water monitoring organization, and it has partnered with the City to create a comprehensive water-quality monitoring program. This program is scheduled to begin in late November.

Initially, 40 sites across the City will be monitored to gather information about the present condition of the streams and rivers. Over the next ten years, the USGS will monitor 20 sites in an ongoing manner.

The Upper Chattahoochee Riverkeeper will assume an oversight role of the program. This organization is Georgia's premier water protection non-profit agency.

Professional Oversight

Mayor Franklin also made the commitment under Clean Water Atlanta to ensure professional management of the City's Consent Decree projects. Rob Hunter, a respected engineer and long-time Atlanta resident, has been named the Administrative Director over this program and will have daily responsibility for the operations and ongoing success of the program. Within this scope of responsibility are hundreds of Consent Decree construction projects.

The City will also appoint a Financial Director to manage the $3 Billion in assets that will drive the Consent Decree projects.

Combined Sewer Overflow Solution (CSOs)

The last piece of Clean Water Atlanta is the implementation of a Combined Sewer Overflow (CSO) solution that achieves high water quality, low cost and timely completion of Consent Decree obligations.

Atlanta's four (4) combined sewer plants which are located on the Westside of the City, overflow, on average, 60 times per year, with the three (3) eastside plants overflowing approximately 20 times per year. This overflow is caused when the sewer pipes swell with an excess of rainwater. Within the new plan, only four of these plants will remain and their flood rate is projected to drop dramatically to 4 times per year, each.

This plan also calls for a full separation of combined sewers in two basins (Greensferry and McDaniel) and one sub-basin (Stockade). These areas represent 27% of the City's 330-mile network of combined pipes and two of them are located within south Atlanta.

This plan also outlines proposals for the construction of storage tunnels in the Northern and Southern parts of the City as well as a treatment system for 99% of the sewage and 85% of the stormwater from the remaining combined sewer area.

By separating 27% of the City's remaining combined sewers (85 miles of 330 miles of combined sewers), this plan will allow the City to achieve 90% separation of its total 1,500-mile sewer system.

At $834 Million, this plan represents a savings of $150 Million from the current plan that was developed and approved by state and federal regulators in 1998.

Construction for this solution can and will be completed within Court-ordered Consent Decree deadlines. The federal consent order requires full CSO compliance by November 2007.

This approach is also touted by the Clough Committee as the least disruptive to downtown businesses. Through this CSO solution, the City will demonstrate its commitment to full sewer separation within 25 years.

The Clean Water Atlanta Plan is significant and compelling for the following reasons:

a. Within 4 years, 33% of Atlanta's Clean Water long-term goals will be realized.
b. It significantly reduces pollution to the city's rivers and streams
c. This plan is estimated to have a 17% increased performance rate than the current authorized plan as well as a 65% improvement over full separation.

(Source: Clough Panel Report)

The Clean Water Atlanta Plan will also allow for future separation in a way that allows for the <u>treatment</u> of stormwater. This particular feature of this plan is unique nationwide.

Figure 5-53 describes the key elements of the City's consent decrees as they relate to sewer matters.

Figure 5-53: Atlanta sewer consent decrees

	Requirements	Major Penalties	Plan
Combined Sewer Overflow (CSO) Consent Decree	• Bring all discharges from CSOs into federal and state compliance by November 2007	• Reporting or water quality violations: range from $2,000 - $8,000 per day • Dry weather overflows: $20,000-$75,000 per month	• Treatment improvements in CSO facilities • Separation of the combined system in less densely populated areas
First Amended Consent Decree	• Detailed evaluation and improvements to the sewer system by November 2014	• Reporting or audit violations: range from $2,000 - $15,500 per day • Missed final completion dates (3/1/03): $1 million and no new sewer connections	• On-going sewer improvements • Replacement of capacity limited sewer lines • Capacity Certification Program for new development

Hartsfield Expansion

In 1998, Hartsfield became the world's busiest airport servicing 73.5 million passengers. With a forecasted 121 million passengers using the facility by 2015, Hartsfield will remain the busiest airport in the world and is in dire need of expanded facilities.

The core of the recommended Expansion plan is a $5.4 billion program to be implemented by 2010. The main components of this program are listed below and are outlined in greater detail in not only the Master Work plan found in a later section of this document, but to a much greater extent within Hartsfield management files:

- Extended Fifth Runway
- International Terminal
- Consolidated Rent-A-Car Facility
- Expansion of the Existing Terminal
- Support Facilities Maintenance
- Other Airfield Improvements

The tasks included in the Turnaround Plan below are major milestones for the years 2002 and 2003 only. Completion of the HDP Major Tasks range in time from the second quarter of 2006 through the end of 2010.

Turnaround Plan Category: Infrastructure			Activity: Hartsfield Expansion			Begin Date- End Date 12/1/00- 1/15/04			
Department (s): Aviation									
Key Milestones: Master Workplan Excerpt									
ID	Comments 🛈		Task Name	Duration	Start	Finish	% Complete	Prec	Dec 3, '00 F S S M T W T F
525			**Hartsfield Expansion**	**815 days**	**Fri 12/1/00**	**Thu 1/15/04**	**60%**		
526			**HDP Major Tasks**	**815 days**	**Fri 12/1/00**	**Thu 1/15/04**	**60%**		
527			**Fifth Runway**	**671 days**	**Mon 1/29/01**	**Mon 8/25/03**	**53%**		
536			**International Terminal**	**651 days**	**Fri 12/15/0(**	**Fri 6/13/03**	**55%**		
545			**CONRAC- Consolidated Rent A Car Facility**	**772 days**	**Fri 12/15/0(**	**Mon 12/1/03**	**55%**		
552			**Central Passenger Terminal Complex Renovations**	**804 days**	**Fri 12/1/0(**	**Wed 12/31/0:**	**63%**		
563			**Facilities Maintenance**	**440 days**	**Fri 5/10/02**	**Thu 1/15/04**	**79%**		

With the exception of the Support Facilities Maintenance, these projects are critical near-term activities and are currently underway.

The plans for this expansion are a culmination of an extensive three-and-a-half-year process that included widespread involvement from all stakeholders in the airport communities.

After selecting the preferred alternative, additional study and refinement produced a recommended plan. The depictions for all of the elements of the plan mentioned above may be found attached to this document in the form of an Appendix- Diagrams of the Hartsfield Expansion.

This expansion is still being studied in great detail and the final design of the facilities, their specific locations and its access may differ from that depicted.

Extended Fifth Runway

The recommended plan includes the extension of the originally approved commuter runway to an air carrier length of 9,000 feet. It will be located 4,200 feet south of Runway 9R-27L and have a full length parallel taxiway and dual north/south taxiways to connect to the existing airfield. Bridges over I-285 will be required for the runway and associated taxiways.

Concourse E Expansion and Landside Access (International Terminal)

The International Terminal will be a traditional, stand-alone structure, connected to the existing Concourse E through a passenger connector, equipped with moving walkways. Consideration is presently being given to the extension of the automated people mover system so as to completely integrate the new terminal.

Passengers departing from, or destined for, Atlanta will access the new terminal on an upgraded Aviation Boulevard roadway system from Interstate 75. The new terminal will total approximately 900,000 square feet and will include international passenger ticketing facilities, ten additional wide-body gates, federal inspection facilities, two levels of curb front, segregating arriving and departing traffic, and approximately 1,100 public hourly parking spaces adjacent to the terminal.

When completed in 2007, the combination of the new International Terminal and existing Concourse E, together with other improvements and renovations, will ultimately provide 38 gates in a very flexible layout configuration, greatly enhancing customer service.

Consolidated Rent-A-Car Facilities (CONRAC)

The consolidated rent-a-car facility (CONRAC) was conceived because the existing rental car facilities are operating beyond their capacity. Additionally, rental car returns greatly congest the terminal area roadways. The use of the CONRAC will alleviate these problems and provide adequate facilities for all rental car activity through the year 2015.

The facility will accommodate all of the rental car companies operating at the Airport and will include 8,700 rental car ready and return spaces, customer service centers, storage and maintenance areas, wash lanes, and fueling positions. Customers will be transported to and from the rental car facility to the existing terminal by an automated people mover system. Bus shuttles will be used to access the east international terminal.

Existing Central Passenger Terminal Complex Modifications

In order to accommodate demand until future projects are complete, the existing terminal complex will undergo modifications to maintain and improve the capacity of facilities such as ticketing, baggage claim, curb front, the ground transportation system, public parking and access roadways, the people mover system, and the concourses.

Traffic safety and efficiency will be enhanced in the future design of all access roadway improvements. The existing access roadways to terminal curb fronts and parking facilities will be reconstructed as required to provide for future interface with the North Airport Parkway, terminal expansions and parking reconfigurations.

Other Airfield Improvements

The plan features other airfield improvements. One major improvement is the proposed extension of Runway 9L-27R. Presently 11,889 feet in length, Runway 9L-27R will be extended 500 feet to the east and 911 feet to the west to bring the total runway length to 13,300 feet. Currently, some international aircraft cannot depart fully loaded due to inadequate runway length. An extension will ensure that the airport has the necessary runway length to serve very distant destinations on all days.

The plan also proposed construction of various connector taxiways. These taxiways will provide many benefits such as reduced departure delay, reduced taxi-in times, air quality benefits and enhanced safety.

Support Facilities

Future demand may drive the need for additional flight kitchens, ground service equipment maintenance facilities, airport support facilities, aircraft maintenance, and cargo facilities. The plan locates these facilities between Runway 9R-27L and the fifth runway. Truck and automobile access can be provided from I-285, I-75 and Clark Howell Highway, making this an efficient location for cargo activity.

Financing the Expansion

The ability to implement the recommended plan is dependent on the financial feasibility of funding those recommended activities. Cost estimates for the recommended plan were developed based on a planning level of detail. In 2000, the total cost estimate for the Expansion (2000-2010) was $5.4 billion.

This total includes the cost for the Fifth Runway at $860 million. Based on the value of construction for over 80% of the project now under contract, the runway is estimated at $1.28 billion. Two elements of the project account for the major portion of the difference: the earth embankment and the bridge structures over Interstate 285. The earth embankment provides for the excavation, transportation and placement of over 27 million cubic yards of earth, enough to fill the Georgia Dome six times over. The bridge structures provide for the carriage of the runway and associated taxiways across 18 lanes (currently 10) of interstate traffic for a length of 1500 feet, and must be capable of withstanding loads of the largest aircraft presently on the drawing boards of airframe manufacturers, in excess of 1 million pounds. Given these two projects are, or will be under contract in the very near future, we have a much higher degree of confidence the revised estimate will be sufficient to complete the project.

Similarly with the International Terminal, the year 2000 budget, for which no concept had yet been established, targeted the estimate at $718 million. The current estimate, based on a recently completed planning concept, now places the cost at $937 million.

With both of these projects having surpassed their base budgets, upward pressure has been exerted on the $5.4 billion overall budget. But, while the total may exceed the $5.4 billion, we continue to believe there is sufficient room in the remaining scope of work for reductions in cost to contain cost as close to the $5.4 billion budget as possible.

A combination of funding sources currently provides financial support for program implementation. Funding sources will include passenger facility charges, airport retained revenues, federal grants, tenant financing and airport revenue bonds.

A financial evaluation was undertaken that considered the master plan project costs, existing capital program costs, replacement, operations and maintenance costs. The existing financial structure of the airport and existing, plus future, revenue sources were included in the evaluation. Additional funding assumptions were made regarding future levels of passenger facility charges and federal grants. A separate, independent analysis was later conducted for the recommended development plan. Each analysis found that, based on the aviation forecast level of activity, and if inevitable, increases in the Program budget, the recommended development plan is financially feasible.

Solid Waste Disposal (Options)

In addition to shoring up the financial condition of the City's Sanitary Services fund, plans must be put in place to dispose of the resulting solid waste. The chart below outlines the City's approach to assessing the options for solid waste disposal.

Turnaround Plan Category: Infrastructure	Activity: Solid Waste Disposal	Begin Date- End Date 5/6/02-5/23/03
Department (s): Public Works and Office of the Mayor		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Pred
573			**Solid Waste Disposal (Options)**	**275 days**	**Mon 5/6/02**	**Fri 5/23/0**	**0%**	
574		▦	Stop current RFP	8 days	Mon 10/21/0	Wed 10/30/0	0%	
575		▦	Appoint a transition body	3 days	Fri 11/1/0	Tue 11/5/0	0%	
576		▦	Determine options in acquiring additional capac other disposal methods	57 days	Thu 12/12/0	Fri 2/28/0	0%	
577		▦	Define short-term and long term solid waste disp needs	57 days	Fri 11/1/0	Mon 1/20/0	0%	
578		▦	Complete needs assessment and recommend approach	57 days	Fri 11/1/0	Mon 1/20/0	0%	
579		▦	Make decision: Construction, Public-Private partnership, Retool existing stations	13 days	Thu 3/13/0	Mon 3/31/0	0%	
580		▦	Issue RFPs to qualified candidates	30 days	Mon 5/6/0	Fri 6/14/0	0%	
581			Negotiate contract with most qualified candidate	10 days	Mon 6/17/0	Fri 6/28/0	0%	580
582		▦	Secure bond financing	125 days	Mon 12/2/0	Fri 5/23/0	0%	

Quality of Life Bonds- Neighborhood Renewal

With the increasing urbanization of the areas in and around the City there is a pressing need to develop neighborhoods and transportation in ways that encourage livability, pedestrian mobility and a general improvement of the quality of life in this urban setting.

This bond issue embraces these ideals and thus allows the City to utilize this base of funds to provide many improvements to the City greenspace and alternative transportation systems. The City will partner with the Department of Transportation, Housing and Urban Development and will also seek private funding to complete these projects. These projects will be implemented over a 4 or 5 year time period. The chart below lists only the initial steps in this process while the narrative that follows provides a clear picture of the types of projects and their number.

Turnaround Plan Category: Infrastructure			Activity: Quality of Life Bonds				Begin Date- End Date 6/3/02- 12/31/03					
Department (s): Public Works and Office of the Mayor												
Key Milestones: Master Workplan Excerpt												

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Prec	M	T	W	T	F	S	S	M
583			**Quality of Life, CID and GDOT Bonds**	**413 days**	**Mon 6/3/02**	**Wed 12/31/0:**	**6%**									
584		✓	Hire Project Manager	31 days	Mon 6/3/0:	Mon 7/15/0:	100%									
585		▦	Hire Implementation Team	130 days	Tue 10/1/0	Mon 3/31/0:	25%									
586		▦	Finalize 3-year implementation schedule	115 days	Mon 7/15/0:	Fri 12/20/0	0%									
587		▦	Track progress monthly	304 days	Fri 11/1/0:	Wed 12/31/0	0%									
588		▦	Develop implementation schedule for CID bonds	66 days	Tue 10/1/0	Tue 12/31/0	0%									
589		▦	Track CID progress monthly	304 days	Fri 11/1/0:	Wed 12/31/0	0%									
590		▦	Develop long term plan to handle GDOT funds efficiently	130 days	Tue 10/1/0	Mon 3/31/0:	0%									

<u>Approved Bond Referendum</u>

The following categories are listed individually as approved by the voters on the November 7, 2000 ballot:

I.   Bond Management Goals
II. Sidewalks (including intersection, sidewalk, and streetscape improvements)
III. Public Plazas and Greenspace (including greenspace enhancements and livable communities improvements)
IV. Public Streets, Bridges and Viaducts (including bicycle routes, bridge improvements, corridors, street resurfacing and construction, and improved paving)
V.   Public Traffic Control Devices (including crosswalks, parking meters, school signs, speed humps, and traffic signals and communications)

The following are the categories of projects for which the Quality of Life bond was issued:

Intersection Improvements	Street Resurfacing and Reconstruction
Sidewalk Improvements	Undesignated Street, Bridges, Viaducts
Streetscape Projects	Unpaved Street Pavings
Undesignated Sidewalk Improvements	International Crosswalk Installation
Greenspace Enhancements	Parking Meter Installation
Livable Communities/Activity Centers	Parking Meters upgraded to Electronic
Bicycle Route Signage and Markings	School Signage Replacement
Bridge Improvements	Speed Hump Installation
Corridors	Traffic Signals and Communications

The database that houses these project descriptions lists them according to Council District in which each will be developed. If one project stretches across a district, it is then counted as a separate project per district that it inhabits. For example, if a project stretches across three Council districts in this plan, it is counted as three different projects. Below is a breakdown of the types of Bond projects, subdivided by number of projects in each category.

Bond Sale Expenses Count	1	General Bond Administration Count	1
General Bond Administration Count	1	Street Resurfacing and Reconstruction Count	358
Intersection Improvements Count	62	Undesignated Subcategory Count	6
Sidewalk Improvements Count	114	Unpaved Street Pavings Count	32
Streetscape Projects Count	41	Bond Sale Expenses Count	1
Undesignated Subcategory Count	6	General Bond Administration Count	1
Bond Sale Expenses Count	1	International Crosswalk Installation Count	12
General Bond Administration Count	1	Parking Meter Installation Count	15
Greenspace Enhancements Count	17	Parking Meters Upgraded to Electronic Count	14
Livable Communities/Activity Centers Count	15	School Signage Replacement Count	36
Bicycle Route Signage and Markings Count	4	Speed Hump Installation Count	55
Bond Sale Expenses Count	1	Traffic Signals and Communications Count	25
Bridge Improvements Count	15	Corridors Count	6
		Grand Total	841

If the count is neutralized for Council District, the number of projects is slightly reduced and fall into the categories below:

Intersection Improvements Count	49	Street Resurfacing and Reconstruction Count	352
Sidewalk Improvements Count	103	Unpaved Street Pavings Count	32
Streetscape Projects Count	25	International Crosswalk Installation Count	12
Greenspace Enhancements Count	12	Parking Meter Installation Count	8
Livable Communities/Activity Centers Count	13	Parking Meters Upgraded to Electronic Count	7
Bicycle Route Signage and Markings Count	3	School Signage Replacement Count	3
Bridge Improvements Count	14	Speed Hump Installation Count	55
Corridors Count	3	Traffic Signals and Communications Count	22
		Grant Total	713

Quality of Life Project Descriptions

The following section provides a further breakdown of Quality of Life Bond projects.

Bond Management Goals

- Project mapping and coordination with utility and other known projects
- Project scheduling for the life of the bond issue
- Project scoping and cost estimating
- Project cash flow projection for financial determination of bond needs and phasing
- Citizen Involvement program for input and project development
- Bond Sale
- Design Consultant Selection and project assignment
- Project Design
- Project Construction
- Program Reporting and Accountability
- Web Site Database for Project Descriptions, Cost Estimates, Schedules, and Progress Reports (Integrated with New Public Works Web Site)

Sidewalks
(Including intersection, sidewalk, and streetscape improvements)

Sidewalk Design and Construction
This project is an expansion of current City of Atlanta efforts to increase and maintain our sidewalks. With proper design and location assessments, City crews and contractor's can increase public safety and improve the quality of life of citizens and visitors. Improved sidewalks could also lead to a reduction in motor vehicle use.

Streetscape Projects
There are several projects that will use these funds teamed with private donations to beautify several of the major arterial streets in the central commerce areas of the city. These streetscapes will encourage pedestrian shopping and dining in areas that heretofore were not fully utilized.

Intersection Improvements
The City is using traffic accident reports to determine critical intersections to improve for both vehicle and pedestrian safety. These projects may include better or new signalization, sight distance improvement or total intersection redesign.

<u>Public Plazas and Greenspace-</u>
(Including greenspace enhancements and livable communities improvements)

Green Space Enhancements
These projects will provide for walkways, bike trails and park amenities to allow public access to more green space activity areas. These green spaces create cool areas within the urban areas and allow pedestrians and bicyclists greater access.

Livable Communities and Activity Centers
Activity centers will be constructed to allow neighborhoods to meet and enjoy the area where they live. These activity center improvements will benefit all ages in the community but especially youth and elderly. These centers will be improved or replaced so that multiple uses can be employed at each center for the benefit of the neighborhood.

<u>Streets, Bridges and Viaducts</u>
(Including bicycle routes, bridge improvements, corridors, street resurfacing and construction, and improved paving)

Bicycle Route Signage and Markings
The City of Atlanta has developed a bicycle improvement plan and this project is the next step in that developing plan. These projects will place route designation signs on every bike route in the plan and will provide lane markings where practical. The City will also be working with its GIS mapping system to develop a printable map that will be available throughout the city at bicycle and sporting goods shops or online through the City web site.

Bridge Improvements
The City has many bridges, which have aged to the point of deterioration. Many of the bridges in the city were not designed for the heavier loads and volumes experienced today. This program will replace twelve (12) of the existing bridges in the city providing both bicycle and pedestrian access across them.

Street Reconstruction and Resurfacing
There are over 2000 miles of streets within the city limits of Atlanta and many of these streets are in need of reconstruction due to structural failures. Other streets have been damaged due to utility construction and need the surface "potholes" repaired and repaved to provide a smooth driving surface. This project will upgrade approximately 10 percent of the streets.

Unpaved Street Construction
There are over 20 miles of unpaved streets inside the City limits. This project will provide drainage improvements and pavement for approximately 25 percent of them. The pavement will reduce the dust and associated air pollution that is associated with these streets. Most of these projects will also include sidewalk installation adjacent to the new paving.

Public Traffic Control Devices
(Including crosswalks, parking meters, school signs, speed humps, and traffic signals and communications)

Crosswalks Replaced with International Markings
This project will replace the traditional crosswalks with international markings. The markings will provide both the motorist and pedestrian with a more visible path and direction. This project will enhance public safety and it is also planned that every crosswalk in the City limits be remarked.

Parking Meter Installation and Upgrading to Electronic Metering
This project will allow the City to collect vital revenue to be directed at traffic and transportation projects outlined in this document. There will also be opportunity for better parking control in areas where parked cars are impairing pedestrian mobility and access.

School Zone signs replaced with Optic Yellow-Green Signs
This project will replace school zone signs with optic yellow-green signs. In order to protect public safety, particularly when children are congregate, it is critical to have visible and well-placed signs to alert motorist and pedestrians. This in conjunction with the school sidewalk program will make children safer on their trips to and from their schools.

Speed Hump and Calming Device Installation
This project will provide speed humps and calming devices that will reduce motorist speed and increase public safety. Speed Humps will be targeted in high impact areas – schools, churches and streets that experience excessive driving speeds. Calming devises such as narrowed lanes and "round abouts" will be used to make neighborhoods more pedestrian friendly.

Traffic Signals and Communications
The City's traffic signals and monitoring are cutting edge technology. We will improve our current system with new signals, continued repair and maintenance and review of set timing to ensure strong traffic patterns that benefit motorists and pedestrians. A total electronic automation of all city signals will allow for centralized computer coordination of signals. In turn, these signals will reduce congestion and allow the use of travel ways by bicyclists, allowing more cross time at intersections for pedestrians.

Multi-modal Transportation Facility- Preliminary Planning

The Multimodal Transportation facility is envisioned by the Administration as a form of "Grand Central Station" that serves national rail and bus, commuter rail, provides access to MARTA, and provides a hub for express buses through the City and from the suburbs. The various terminals built into the model will serve to anchor burgeoning mixed-use, in-town communities that will evolve as a result of the increased transportation capacity, retail and amenities that will follow the construction of this station.

The City hopes to realize this effort within three years. The chart below offers only the initial steps that represent the beginning of this process, with further development of the plan to come in 2003.

Turnaround Plan Category: Infrastructure	Activity: Multimodal Transportation Facility	Begin Date- End Date 3/1/00- 6/13/03
Department (s): Public Works and Office of the Mayor		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete
591			**MultiModal Development**	**858 days**	**Wed 3/1/00**	**Fri 6/13/03**	**45%**
592		✓📝	Clearly define the Project	490 days	Wed 3/1/0	Tue 1/15/0	100%
593		📝	**Clearly define the intended delivery strategy for the Project**	**275 days**	**Mon 3/4/02**	**Fri 3/21/03**	**24%**
594		▥	Solicit strong financial analysis and strateg formulation component	210 days	Mon 3/11/0	Fri 12/27/0	0%
595		▥	Determine next phase of work definition and management	55 days	Mon 10/7/0	Fri 12/20/0	0%
596	Ongoing-Strong Private Sector Commitment	▥📝	Build private sector partnership	275 days	Mon 3/4/0	Fri 3/21/0	47%
597		▥📝	Verification that proposing team has a strong architectural background	301 days	Tue 2/5/0	Tue 4/1/0	50%
598		📝	**Transportation Analysis including downtown core to interstate street delivery system**	**350 days**	**Mon 2/11/02**	**Fri 6/13/03**	**7%**
599	Will determine date for Analysis	▥	Startup Meeting	1 day	Fri 11/22/0	Fri 11/22/0	0%
600		▥	Complete contract for design modifications	350 days	Mon 2/11/0	Fri 6/13/0	0%
601	Contingent on Delivery Strategy	▥	Determine Spring Street viaduct design modifications	350 days	Mon 2/11/0	Fri 6/13/0	15%
602		✓	Clear statement of the City's participation in the guidance structure for the project	140 days	Mon 3/11/0	Fri 9/20/0	100%
603	Finance	▥	Complete City funds transfer to GDOT	55 days	Mon 8/5/0	Fri 10/18/0	90%
604	Held in Finance Committee	▥📝	Execute City property transfer	105 days	Mon 8/5/0	Fri 12/27/0	0%
605	GDOT action item	▥	Assemble balance of property	115 days	Mon 1/14/0	Fri 12/13/0	70%

In planning for 13 years, this project has been described by Mayor Franklin as a "significant initiative" that has been championed at the City level, and is being planned and funded at the State and Federal level through the U.S. Department of Transportation, the GA Department of Transportation and the Georgia Regional Transportation Authority, all coordinated through a project team.

This project has been described as a critical component in the fight to restore air quality and to reduce metro traffic to livable standards as well as spur mixed-use developments and pedestrian streetscapes, knitting downtown together with nearby neighborhoods

Earlier in the year this public/private venture received state funding to facilitate the purchase of land as well as to begin engineering work at the site of the project. From the amended 2002 State budget came $2.6 Million to support the acquisition of the land for the project which also served as the portion of funding that guaranteed funds from the Federal government in the amount of $20 Million. The State subsequently provided $2 Million worth of bonds and the City has committed land and cash in the amount of $1 Million.

This massive project would connect the State Capitol complex and City Hall with Underground Atlanta, Five Points, Phillips Arena, and ultimately with the Atlanta University by way of a pedestrian system that would create a practical and attractive walkway to easily traverse these sites. This project is planned as an incremental system designed to grow and change with the transportation needs of the City, Region and State.

Mayor Franklin believes that this project will not only benefit Atlanta, but it will be used as a tool for "regional development." Stops for the commuter rail systems are to connect Athens and Macon to Atlanta, along with other smaller regional cities that are projected to gain a substantial economic advantage because of their positioning along this line.

The multimodal station is planned as a transportation epicenter giving commuters the option to ride express buses or commuter rails into the City for work, recreation or entertainment and to allow inner city residents transit access to job markets in suburban areas.

Housing

In 2002, the City convened a Workforce Housing Taskforce to develop recommendations for the creation and sustainment of affordable housing and a solid middle class in the areas of the City where there is currently poverty and blight.

The plans for the initial evaluation and/or implementation of these recommendations are listed briefly in the figure below.

Turnaround Plan Category: Infrastructure			Activity: Housing				Begin Date- End Date 1/31/02- 3/31/03			
Department (s): Department of Planning and Development										
Key Milestones: Master Workplan Excerpt										
ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Pred	Feb 3, '02 T F S S M T W T	
606			**Housing**	**303 days**	**Thu 1/31/02**	**Mon 3/31/03**	**33%**			
607		✓	Receive report of Workforce Housing Taskforce assess recommendations	151 days	Mon 3/4/0:	Mon 9/30/0:	100%			
608			City of Atlanta evaluation of report	23 days	Tue 10/1/0	Thu 10/31/0	75%			
609			Receive consultant report on establishment of Housing Trust Fund.	197 days	Mon 4/1/0:	Tue 12/31/0	0%			
610			Receive consultant report on establishment of s rental housing program.	197 days	Mon 4/1/0:	Tue 12/31/0	0%			
611			Complete implementation of Dennison Report recommendations.	239 days	Thu 1/31/0	Tue 12/31/0	65%			
612			Determine type of organization/requirements to implement housing project based on reports.	107 days	Fri 11/1/0:	Mon 3/31/0:	0%			
613			Estimate cost of Housing projects.	22 days	Mon 12/2/0:	Tue 12/31/0	0%			
614			Develop and implement projects	52 days	Thu 1/2/0	Fri 3/14/0:	0%			

The authors of the Housing Task Force Report describe the City's housing vision as being *built on a commitment to great housing in great neighborhoods with a two-pronged approach both to revitalize existing neighborhoods for existing residents and to expand the size of the City's middle class.*

In order to achieve this goal, the City must attract new middle-income residents and implement an effective economic development strategy that helps to lift some of the existing low-income residents out of poverty. The cornerstones of this strategy were identified in the report as great schools and quality housing. This housing must be produced in strategically important locations and the City must target its resources to leverage the maximum community development impact.

The major recommendations of the Task Force focus on the following:

(1) Improve the Regulatory Process for Housing, including Permitting, the Tree Ordinance, NPU approvals, etc.
   a. Permitting will move to an on-line system and will evolve into a state of the art system (Please also see the Operations Improvement section for a description of the Building Permitting Implementation Team)

(2) Target and leverage the City's housing resources more efficiently

(3) Emphasize housing for working households

(4) Protect and expand housing options for senior citizens, especially as housing costs rise

(5) Establish Coalitions and Strategic Alliances to create "great neighborhoods" through an improved quality of life initiative

(6) Appoint Housing "Czar" to implement this housing vision.

After receiving these recommendations, the City is currently evaluating the options for implementation and is also awaiting a consultant's report on the establishment of a Housing Trust Fund and a small rental housing program.
An additional report, the Dennison Report, will provide further details and insight on affordable housing.

Once all of the research is complete, the Planning Department will then determine the organizations and requirements for the implementation of a housing project based on the various recommendations. A hard-line estimation of cost of these projects will enable the City to proceed realistically with development and implementation of various projects.

Economic Development

Within the area of Economic Development, the City will assess/benchmark "best practices" in economic development of other municipalities in an effort to identify the practices that would best suit and shape its overall mission. The table below lists the initial activities needed to begin this process in 2003.

Turnaround Plan Category: Infrastructure	Activity: Economic Development	Begin Date- End Date 5/1/02- 10/29/04
Department (s): Department of Planning and Development		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ℹ	Task Name	Duration	Start	Finish	% Complete	Prec	W	T	F	S	S	M	T	W
615			**Economic Development**	**653 days**	**Wed 5/1/02**	**Fri 10/29/0**	**8%**									
616		▦	Assess/benchmark "best practices" in economic development of other municipalities	86 days	Wed 1/1/0	Wed 4/30/0	0%									
617		▦	Identify economic development organizations/relationships in Atlanta	22 days	Thu 1/2/0	Fri 1/31/0:	0%									
618		▦	Establish taskforce to prepare Economic Development Strategy (EDS)	1 day	Tue 12/31/0	Tue 12/31/0	0%									
619		▦	Prepare Economic Development Strategy for Atl.	66 days	Thu 5/1/0	Thu 7/31/0	0%									
620		▦	Determine type of organization/requirements to implement EDS	21 days	Fri 8/1/0:	Fri 8/29/0:	0%									
621		▦	Transition the Empowerment Zone to the Renew Community	129 days	Wed 5/1/0	Tue 12/31/0	26%									
622		▦	Re-benchmark remaining Empowerment Zone fu as appropriate	86 days	Mon 12/2/0:	Mon 3/31/0:	0%									
623		▦	Estimate cost of Economic Development project	89 days	Tue 7/1/0	Fri 10/31/0	0%									
624		▦	Develop and implement projects	261 days	Fri 10/31/0	Fri 10/29/0	10%									

Another aspect of the Economic Development revamp is the identification of economic development organizations/relationships in Atlanta that will help foster the ties that will be needed to move forward on an Economic Development Strategy (EDS).

This Economic Development Strategy will be developed by a special Economic Development taskforce. Afterwards, this task force will assist the City with implementation and further relationship building.

A subsequent and related activity to the implementation of the EDS is the estimation of the cost of the proposed Economic Development projects and the development and implementation of those projects. This plan will be developed throughout 2003 and will be presented with greater detail in Version Two of the Turnaround Plan.

Empowerment Zone Transition

A very specific and long-awaited initiative within Economic Development is the transition of the Empowerment Zone to the Renewal Community. The Renewal Community Program (RC) is a geographically based federal tax incentive program designed to spur economic revitalization within the most impoverished communities in the country.

The program targets specific federal tax incentives to employers, developers and investors that operate in low-income communities that HUD has designated as Renewal Communities (RCs). These tax programs provide incentives to developers to rehabilitate commercial structures, employers to hire residents from the RC and invest in capital assets to expand their operations, and investors to invest private sector capital within the RC.

The RC designation is based upon the submission by a City of a strategic plan that outlines how the city plans on revitalizing its poorest communities. The City of Atlanta applied for this designation in the latter part of 2001 and was selected as a Renewal Community city by the Department of Housing and Urban Development.

As a result of this designation, the strategic plan serves as a commitment on behalf of the Mayor and the Governor to utilize the RC tax incentives (see below) to address the needs of the business community in an effort to improve the economic plight of the RC residents. Additionally, the strategic plan calls for the implementation of the following items to assist the economic develop of the community:

- Reduce tax rates and fees applying within the RC
- Increase the level of efficiency of local services within the RC (child care, job support and training, and self-sufficiency)
- Reduce crime within the RC
- Streamline governmental requirements for development of business operations within the RC
- Reduce or eliminate licensing requirements for occupations that do not require a professional degree
- Reduce or eliminate zoning restrictions on home-based businesses
- Reduce or eliminate permit requirements for street vendors
- Reduce or eliminate zoning and other restrictions for schools and child care centers
- Reduce or eliminate zoning and other restrictions on public service businesses

The RC legislation does not provide cash awards to assist in the implementation of the RC Program; however, it does provide a number of tax incentives to stimulate commercial physical development and business development. These incentives include:

a. Commercial Revitalization Deduction: Allows for an immediate 50% tax deduction of the costs associated with rehabilitating buildings located within the RC area. (This incentive also encourages the Federal, state and local governments to donate property to for- and non-profit developers to facilitate the rehabilitation of those structures and get them off the tax rolls)
b. Zero Percent Capital Gains Tax Rate: Provides for zero percent capital gains tax rate on property/assets sold within the RC area, if those properties/assets were held for at least five years
c. Section 179 Deduction: Provides for accelerated depreciation (tax purposes) of new equipment used for a qualifying business located in the RC area
d. RC Employee Credit: Provides for a $1,500 tax credit to employers for each RC resident hired

While not for the inclusive use of the RC, there are several other federal tax incentives available to businesses, developers and investors operating within the RC.

The other programs include: environmental cleanup cost deduction, qualified zone academy bonds (finance public school improvements), low income housing tax credit, New Markets Tax Credits, New Markets Venture Funds, and other employee tax credits. Atlanta's RC application also identified a number of other human capital development strategies, including crime reduction and homeownership, to support the growth of people living in these communities and support the quality of life improvements.

There are several stages of activities that the City will perform to ensure that the transition from the previous Empowerment Zone to the Renewal Community is complete and sound. Those steps are listed in a separate workplan within the Empowerment Zone files located at City Hall.

Roads and Traffic Systems

At the beginning of her term, Mayor Franklin made a commitment to the citizenry that Atlanta's infrastructure will markedly improve over the course of her term because of proactive measures that she will take to assess and rectify these issues. The need to address problems with the City's roads and traffic systems falls squarely within this model for change. The City's roads and traffic systems are not being maintained at sufficient levels. The figure below describes a process to assess and improve this level of maintenance. The detailed version of each of these tasks may be found within the Master Workplan.

Turnaround Plan Category: Infrastructure	Activity: Roads and Traffic Systems	Begin Date- End Date 1/1/03- 12/5/03
Department (s): Department of Public Works		
Key Milestones: Master Workplan Excerpt		

ID	Comments ℹ	Task Name	Duration	Start	Finish	% Complete	Prec
625		**Roads and Traffic Systems**	**249 days**	**Wed 1/1/03**	**Mon 12/15/03**	**0%**	
626		Perform a condition survey of entire road network to identify roads in need of critical repair	124 days	Tue 4/1/0	Fri 9/19/0	0%	
633		Identify and quantify necessary repairs to traffic loops for signal systems	146 days	Mon 3/3/0	Mon 9/22/0	0%	
641		Identify sources of federal funds for road and signal repair	249 days	Wed 1/1/0	Mon 12/15/0	0%	

To lend some perspective to this formidable task, the following gives a brief breakdown of Atlanta's roads and traffic networks. The City maintains 1744 miles of street networks and 159 bridges through the Street Operations Division of the Department of Public Works. This network includes 5,116 streets that are divided into 16,089 street segments. By operational classification Atlanta has 158 miles of arterial streets, 247 miles of collector streets and 1339 miles of residential streets. The cost of maintaining Atlanta's street network is about $15 Million dollars per year. Additionally, the Georgia Department of Transportation operates 106 miles of state highways within the City.

The City of Atlanta's Traffic Control Systems are managed by the Bureau of Traffic and Transportation and consist mainly of approximately 900 traffic signals and 100 flashing lights. In preparation for the 1996 Olympic games, Atlanta partnered with the Georgia Department of Transportation to construct a state of the art Advanced Transportation Management System (ATMS). The ATMS has a central control center that allows City transportation engineers to visually monitor and ease traffic congestion. The system cost approximately $155 Million dollars and will be expanded when funds are available to enhance its capability.

Atlanta's street light network is also managed by the Bureau of Traffic and Transportation. This network includes 6,600 freeway lights and 43,000 streetlights. Georgia Power maintains the lighting system through a contractual agreement.

A critical part of this infrastructural improvement is the identification of funding for road and traffic signal repair. Initially, a determination must be made of the City's current utilization level of present funding resources and, if necessary, the establishment of a procedure for maximizing that utilization. Along with that effort, City officials will research potential state, federal and nontraditional funding resources while comparing its existing funding resources with other comparable jurisdictions.

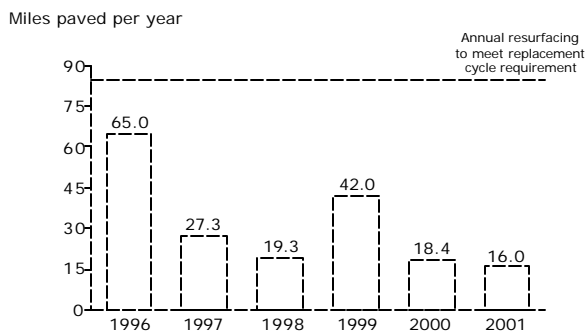Much of the City's current funding for road maintenance comes from the State (Figure 5-81).

Figure 5-81: Sources of Atlanta road maintenance funds
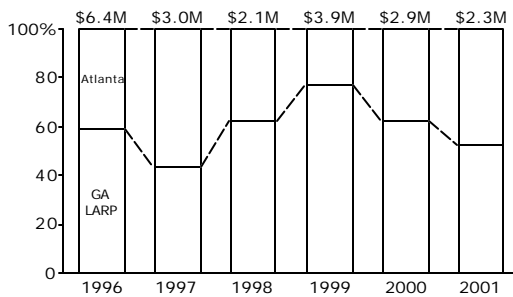
Bain analysis / research

Figure 5-82 describes the need for maintenance.

Figure 5-82: Reinvestment in roads

Bain analysis / research

Parks and Greenspace

The Administration recognizes the increasing need for Parks and Greenspace within the City, especially given the rapid development and growth of the urban downtown communities. The chart below shows an excerpt from the workplan that was built to address this issue.

Turnaround Plan Category: Infrastructure	Activity: Parks and Greenspace	Begin Date- End Date 10/12/01-3/24/05
Department (s): Department of Planning and Development		
Key Milestones: Master Workplan Excerpt		

ID	Comments	ⓘ	Task Name	Duration	Start	Finish	% Complete	Prec
648	Hiring new personnel-factor in		**Parks and Greenspace**	**900 days**	**Fri 10/12/0**	**Thu 3/24/05**	**13%**	
649			**Develop Comprehensive Plan for Parks and Greenspace**	**165 days**	**Mon 11/4/02**	**Fri 6/20/03**	**3%**	
650			Consolidate work already completed	165 days	Mon 11/4/0	Fri 6/20/0	10%	
651	In conjunction with Parks Dept.		Update/check parks inventory, convert to GIS	65 days	Mon 1/13/0	Fri 4/11/0	0%	
652	In conjunction with Parks Dept.		Develop new official parks map	61 days	Mon 1/13/0	Mon 4/7/0	0%	
653	In conjunction with Parks Dept.		Conduct park needs analysis	70 days	Mon 1/13/0	Fri 4/18/0	0%	
654			Research current park system to develop greenspace benchmark figure as required for Ga. Greenspace Program.	115 days	Mon 1/6/0	Fri 6/13/0	0%	
655			Prepare legislation to allocate FY 2003 Ga. Greenspace funds to updated project list.	30 days	Mon 11/11/0	Fri 12/20/0	0%	
656			Develop master plans for development/maintenance of new acquisitio	95 days	Mon 1/6/0	Fri 5/16/0	0%	
657			**Integrate greenspace plan into development review process**	**900 days**	**Fri 10/12/0**	**Thu 3/24/05**	**18%**	
658			Complete Conservation Subdivision Ordinar	435 days	Fri 10/12/0	Thu 6/12/0	50%	
659			Investigate other development ordinances for opportunities to protect greenspace	524 days	Mon 3/24/0	Thu 3/24/0	0%	
660			Investigate legal mechanisms for allowing developers to transfer open space requirements off-site	262 days	Thu 3/4/0	Fri 3/4/0	0%	

In order to begin to meet the need for enhanced Parks and Greenspace throughout the City, the Administration will develop a comprehensive plan for acquisition and maintenance of Parks and Greenspace, and create mechanisms to integrate greenspace protection into the development review process.

Plan implementation will be achieved through assessment of work done by prior administrations, updating the Parks inventory, and developing an updated official parks map. In conjunction with the updates, the Administration will conduct a thorough analysis of the park needs of all areas of the City. To protect greenspace in new developments, the Administration will complete a Conservation Subdivision ordinance, and will review other development ordinances for opportunities to protect greenspace.

The recommendations of the Mayor's Parks and Greenspace Task Force (please see also Other Turnaround Activities section) will kick off a collaborative effort to improve the City's Parks and Greenspace system. This collaboration will occur both inter-departmentally between the Departments of Planning and Community Development, Watershed Management, and the Department of Parks, Recreation and Cultural Affairs, as well as between the City and numerous community and business organizations.

MASTER WORKPLAN FOR TURNAROUND

Enclosed is the Master workplan for the Turnaround effort. This Microsoft Project plan lists each area of the Turnaround, the major tasks that drive each of those areas, durations, percentages complete, as well as the designees and other staff responsible for each Turnaround priority.

This plan is used only by the Office of the Mayor to track this effort. Each of the Turnaround designees tracks his/her major tasks using a more comprehensive workplan that lists all of the tasks involved in achieving the goals set within the Departments. For example, the Hartsfield Expansion section of this workplan lists only the high level milestones used to drive the entire expansion to completion. The entire plan is thousands of pages in length and is managed by Airport personnel and contractors. In cases such as this, the City wants to ensure that the major project drivers are progressing and that no obstacles have been introduced into the critical path of the project.

Microsoft Project was selected as the project management software because of its user friendly interface, orientation toward workgroup collaboration, enterprise project management capabilities, as well as its ability to produce consistent reporting and analysis across various types of major tasks (whether construction or theory-based). Microsoft Project is also apart of a family of powerful software integration tools that allow easy and incremental augmentation to the current project management system, if necessary.

As an ancillary effort, the City is implementing the Microsoft Project Server (.NET Enterprise Server) which will provide a future platform for workgroup collaboration. The server could also be used to centrally store and optimize project and resource information for the entire project team.

Through the use of Microsoft Project Web, timesheets, status reports and project storage can potentially be processed collaboratively using a secure, integrated web environment. Although the City has not yet migrated to web-enabled project reporting, the integration of Microsoft Project and Project Server will provide the proper infrastructure to make this transition relatively straightforward if this becomes a priority of the Administration.

OTHER TURNAROUND ACTIVITIES

In order to maintain focus and clarity, the City chose to include only a handful of activities within the official Turnaround Plan. This plan is heavily tracked and managed, thus the resources involved in this effort are finite and can only be allocated to a certain point. However, there are scores of other City activities that could easily be counted among the positive contributors to any successful "Turnaround" effort. Below are roughly ten other notable Administration activities that fall within the scope of the City of Atlanta Turnaround but are not included in the Version One workplan of the Turnaround Plan.

Change Management
Over the past few months, Mayor Franklin, the Chief Operating Officer and several other City officials have been working diligently to foster understanding among employees regarding the changes that have been occurring throughout the City, and to mobilize the workforce to implement the change. Thus, the Mayor's Office of Program Management devised a change management strategy that guides Executive management judgment regarding the best methods, channels and frequency for keeping City employees informed and comfortable with approaching change, and to involve employees in shaping and driving that change. Currently, the Mayor holds meetings with employees from various Departments across the City to present the gamut of adjustments and reorganizations that are occurring within the City.

Other channels of communication included in this strategy are the Mayor's newsletter, Mayor/COO site visits, Cable channel, surveys and special events.

Operations Reporting and Meetings

Chief Operating Officer (COO) Lynnette Young has instituted several reporting mechanisms that ensure a high level of accountability and reporting frequency among City officials in regard to City functions, services and assets. The following are reports that the COO has created, instituted and requires regularly from Department heads:

Monthly Hot Issues Reports- Every department submits a report to the Chief Operating Officer denoting "hot issues" for the month. These issues, classified as budgetary, programmatic, personnel, legislative and political/community, provide a high level snapshot into each operation and its accomplishments, obstacles and next steps on a monthly basis.

Monthly Procurement – The procurement department provides monthly reports to the COO on the contracting activity in which the City is engaged and its status.

Monthly Vehicle Damage Reports- In an effort to track some of the City's most valuable (and when destroyed or damaged, the most costly) assets, the COO has requested monthly reports on damaged vehicles and the responsible agencies.

Quarterly Revenue Reports for Finance- Every three months, City departments submit reports to the COO and to Finance describing any income derived from any activity within that department.

Additionally, there are several meetings, established by the Chief Operating Officer, that promote enhanced communication, accountability and structure throughout Cabinet-level leadership:

Weekly Turnaround Plan Meeting- The COO meets weekly with the Turnaround Plan Project Manager to examine subtask level issues within the Turnaround Plan. Progress, obstacles and issues of broad-reaching impact are discussed.

Weekly Operations- On a weekly basis, the Chief Operating Officer meets with the Assistant for Operations and Project Management to discuss the status of operational issues, reports received and management structure.

Bi-Weekly Sub-Cabinet Meeting

The Chief Operating Officer has convened issue- specific bodies to further the goals of the City in these particular areas:

- Operations
- Support Services
- Economic Development

These groups, made up of Department heads across various agencies, meet Bi-Weekly and are described as Sub-Cabinets.

Mayoral Task Forces

Before her term began, Mayor Franklin committed to addressing major economic, infrastructure, and public safety issues. To realize this goal, the Mayor has called for the assistance of many local and regional experts organized into working groups and task forces. Teamed with City officials, these working groups and task forces have charted the paths to several major City initiatives that will either improve City operations or help to solve issues that will affect Atlantans for many years to come.

Below is a list of the Mayor's most notable working groups and task forces:

- Homelessness Working Group
- Ethics Working Group
- Downtown Crime Task Force- In conjunction with the Atlanta Police Department
- Parks and Greenspace Task Force
- United Water Outside Committee
- Wayne Clough's "Clean Water" Advisory Panel
- Perry Homes Redevelopment Committee
- Municipal and City Court Review Panel
- Dirty Dozen
  - A program developed by the Mayor's office to publicly identify owners of dilapidated properties who have neglected to comply with City building, housing and safety codes for an extended period of time. These properties are typically identified as neighborhood nuisances and havens for deviant activity.

Mayor's Night In

Mayor Franklin established a forum in which City workers and the general public may come to City Hall and meet with her on an individual basis to discuss various issues. Unique to this administration, this type of forum gives Mayor Franklin and the participants a chance to speak candidly about issues that affect the Administration as well as the individual lives affected by its every action.

Pot Hole Posse
In January of 2002 the Mayor pledged to the citizens of Atlanta that one of her first major initiatives would be to fix the City's numerous potholes. This ambitious plan resulted in the filling of 5,358 potholes by mid year. Because of the efforts of Mayor Franklin and the Pothole Posse, complaint calls to the pothole hotline (404-POTHOLE) have dropped from an average of 200 per week to 25 per week currently.

Marketing of the City
The Office of the Mayor consistently works with many local partners to ensure that the City is as involved in the attraction of commerce, development and tourism as possible. The Atlanta Business League, the Metro Chamber of Commerce, and the Hispanic Chamber of Commerce as well as major corporations such as Bellsouth, UPS, CNN, and Coca Cola all form the team that helps to market the City globally. This team also assists in the City's efforts to attract the headquarters of other major corporations that currently house satellite operations in Atlanta.

Festivals Ordinance
In response to citizens' complaints about crowds, trash, noise and tattered parks, the City organized a Festivals Task Force to draft an ordinance whose goal is to control traffic, reduce neighborhood pollution and disruption, protect city parks, as well as shift the responsibility of security and cleanup back to the event organizers.

The ordinance enables the City to tightly control the number of festivals occurring in the City at once, by dividing the city into festival districts. Accordingly, festival permit fees will now be assessed based on the size and duration of an event, as opposed to the flat fees of the past. Additionally, organizers will have to incur the cost of reseeding any portion of a park that is damaged during the festival.

Solid Waste Reduction Plan
The enactment of the Solid Waste Management Act by the Georgia Legislature paved the way for the City to create and develop a Solid Waste Information Program. As an overall goal of both the legislation and the information program, the intent of this effort is to reduce the amount of solid waste being received at disposal facilities by the use of composting, reuse, source reduction, recycling and other waste reduction programs. By addressing solid waste management in this way, the City and State endeavor to enhance the quality of life for Georgia citizens. This paragraph is a synopsis of a 10-year plan constructed in 1992. An update to this plan is forthcoming at the beginning of 2003.

In sum, these efforts, along with the Turnaround Plan priorities make up a comprehensive and aggressive plan to address many of the most serious and immediate citizen concerns while helping to build City infrastructure that will improve local quality of life for many years to come.

Citizen Concern		City of Atlanta Solution
Decreasing quality in water and constant Combined Sewer Overflow problems		**Clean Water Atlanta** This five point program addresses water quality, sewer infrastructure, and stormwater management.
Rising Sewer/Water Bills and Rising Taxes		**Infrastructure** Aggressively addressing infrastructure issues that cause expensive inefficiencies in Municipal operations
Slow Permitting Processes that lead to stagnant development		**Permitting Implementation Team** The Mayor's Building Permitting Implementation Team is evaluating this system to provide recommendations on streamlining this process.
Surplus of vagrant activity in the downtown area		**Downtown Crime Task Force** The Downtown Task Force is being convened by Police Chief Pennington to find solutions to vagrancy and crime downtown.
Lack of Police presence		**Plan for Police** Police Chief Pennington and Mayor Franklin are investigating ways to provide an additional Police presence within the means of the current budget as well as by soliciting funds from other sources.
Raggedy streets with potholes and metal plates		**Pothole Posse and Roads Evaluation** Earlier in 2002, The City's "Pothole Posse" filled 5000 potholes in the span of time usually taken for 1000. In addition, a comprehensive Roads evaluation is also apart of this Turnaround Plan.
Surplus garbage and bulk trash on the streets		**Changes In Solid Waste Services** Backlogged bulk rubbish piles were virtually eliminated in the middle of 2002 and the City is now implementing several changes to assure greater efficiency in this area.
Lack of Affordable Housing		**Housing Workforce Task Force** In September of 2002, this Task Force submitted a report that has provided the City with a roadmap to affordable housing.
Traffic Problems		**Multimodal Facility** The construction of the Multimodal facility will ease the traffic burden of many who commute into the City for work or recreation.
Inefficiencies in City Government Operations		**Process Reviews** The City has performed 3 Process Reviews and has convened several working groups and task forces to examine the many options for improvement.

MONITORING TURNAROUND PROGRESS

Simply developing the TAP2002 plan is not sufficient for Atlanta to reach best-in-class managed status. The plan must be executed, and the following section suggests an approach to monitor progress against the plan.

A Steering Committee comprised of the Mayor, the Chief Operating Officer, the Chief Financial Officer and the City Attorney has been formed to oversee progress against the plan. This Steering Committee receives monthly, concise written reports including activities performed, results attained and any "roadblocks" identified. At the end of November, the Committee will meet on a monthly basis with the leaders of each project to assess progress and take any necessary corrective action.

The monthly reports to the Steering Committee are generated by the Turnaround Plan Project Manager who meets with designees from each City Department weekly. There is a designee assigned to each Turnaround Plan major task and he or she is typically the person within the department that works on tasks associated with the initiative on a routine basis. Thus, this person has an assumed expertise and can knowledgeably report the status of these tasks. However, the Department heads or Commissioners are ultimately responsible for completing the Turnaround tasks on time and within budget.

Below, are examples of the formats used and schedules that assist the Turnaround Project Manager in capturing information, managing deadlines, as well as reporting to the Steering Committee.

TURNAROUND MILESTONES BY MONTH

The figure below provides a visual example of a monthly report that is reviewed by the Steering Committee. This report is typically accompanied by a verbal explanation of Turnaround Plan status.

Turnaround Plan Milestones by Month

■	Milestone Achieved and Complete	▨ (yellow)	Milestone In Progress - Delayed
▨ (green)	Milestone - In Progress On Schedule		Milestone Not Started

Total Critical Milestones:	Overall Status:

TAP Area	Status	Task/Milestone Name
June 2002		
Budget	■	Communicate updated process
Sanitary Services Finances		Identify current scope of services
Process Reviews		Complete Interim reports (HR, IT and Procurement)
EM/Homeland Security		Complete Initial Cabinet Member Training
Clean Water Atlanta	■	Create Management Summary
July 2002		
Budget		Conduct Training
Budget		Revise Budget Documents
2002 Revenue Initiatives		Create Catalogue of Initiatives
2002 Revenue Initiatives		Formulate Action Plan
Collections		Select Collection Agency
Collections		Begin Contacting delinquent accounts
Process Reviews		Complete Final Reports
Customer Service Strategy		Initiate Project
Management Dashboard		Complete Inventory of Metrics
Clean Water Atlanta	■	Begin Nancy Creek Tunnel
August 2002		
Budget		Revise Internal Documents
Management Dashboard		Determine Final Metrics
EM/Homeland Security		Conduct FBI training with Cabinet and emergency coordinators
Parks and Greenspace	■	Receive Report from Parks and Greenspace Task Force
September 2002		
Budget		Submit departmental budgets for review
In-Year Financial Management		Communicate roles and responsibilities
Sanitary Services Finances		Execute Cost Study
Corrections		Complete Records Retrieval Training and Action Plan
EM/Homeland Security		Conduct Quarterly Tabletop session
Clean Water Atlanta		Finalize CSO Design
Housing		Receive Report from Workforce Housing Task Force
Police Services		Complete Draft of Plan
October 2002		
Collections	▨ (yellow)	Finalize steps with United Water
Multi-Modal Development	▨ (yellow)	Transfer of Funds
Multi-Modal Development		Transfer of Property (currently held in Finance Committee)
Housing	▨ (green)	Evaluate Workforce Housing Report
Sanitary Services Finances	■	Complete Rate Study
TEAM ATLANTA		Hire Chief Procurement Officer
November 2002		
Budget		Submit Budget to City Council
Collections	▨ (yellow)	Finalize Plan for Sanitary Services billing
Collections		Settlement of Bellsouth franchise fee
Customer Service Strategy	▨ (yellow)	Assemble Project Team and devise working roles with GA Power Corp.
Multi-Modal Development	▨ (yellow)	Complete contract for design modifications for Spring Street Overpass
Real Property Management and Asset Sales		Complete Pilot Program
Management Dashboard	■	Pilot test Dashboard and Technology
Hartsfield Expansion	▨ (yellow)	Execute -285 Bridge Construction Contract
Police Services	▨ (green)	Implement Complaint Room

Designee Meeting Schedule

The figure below shows the actual meeting schedule that the Turnaround Project Manager uses to manage weekly meetings with over 20 Designees representing each area of the Turnaround.

1ST and 3RD FRIDAY	TAP AREA	2ND and 4TH FRIDAY	TAP AREA
9:00 AM	2002-Team Atlanta	9:00 AM	2002- Multimodal Facility Development
9:30 AM	2002-2003 Financial Stability	9:30 AM	2002-2003-Public Safety Turnaround Police
10:00 AM	2002- Customer Service Strategy 2002- Operations Improvement 2003- Annual Strategic Planning	10:00 AM	2002-2003-Public Safety Turnaround Corrections
10:30 AM	2002- HR Process Review	10:30 AM	2002-2003-Public Safety Turnaround Fire
11:00 AM	2002- Procurement Process Review	11:00 AM	2002- Emergency Management/Homeland Security
11:30 AM	2002- IT Process Review 2002- Management Dashboard	11:30 AM	2003- Parks and Greenspace
12:00 PM	2002- Hartsfield Expansion	12:00 PM	2002 - 2003- Clean Water Atlanta- Water Quality Monitoring/ Personnel Acquisition
12:30 PM	2002- Solid Waste Disposal	12:30 PM	2002 - 2003- Clean Water Atlanta- Sewer Consent Decree
1:00 PM	2003- Economic Development 2003- Housing	1:00 PM	2002 - 2003- Clean Water Atlanta- Storm Water Utility
1:30 PM	2003- Roads and Traffic	1:30 PM	2003- Quality of Life Bonds

Weekly Reporting Form

The image below was taken from the weekly reporting form used by the Turnaround Project Manager to gather information from Designees regarding Turnaround progress, roadblocks and relevant changes in program design.

Bi-Weekly Reporting for Turnaround Plan Designees

Designee:	**TAP Priority:**	**TAP Priority:**
Department:	**TAP Priority:**	**TAP Priority:**
Date Submitted:	**TAP Priority:**	**TAP Priority:**

TAP Designee,

Thank you for your ongoing participation in this Turnaround effort. This form will serve as a template for the bi-weekly reports to be submitted at each designee meeting. If you currently do not have a designee meeting schedule, please alert me immediately and I will send you one. These meetings as you know, occur with each designee every other week and serve as a forum to report progress, discuss obstacles as well as to discuss next steps. The form below should be turned in at the time of the meeting, as well as sent electronically by the end of the day each Friday that you meet with me or are scheduled to meet with me. The box below explains some of the terms used in the form on the next page. Note: Tasks submitted in either MS Project or MS Word may be quickly cut and pasted into this form. Feel free to call me if you are uncertain how to perform this function.

Tasks	Major Tasks and only some of the very important Sub-Tasks that drive them. Please denote in this box whether or not this is a Major or Subtask
Name	The entire name that was submitted for the task
Date Started	This is the date that was most recently submitted to Cristale Brown to add to the Master Project Plan. Please understand that henceforth, this date will remain the same in the Master Project Plan.
Date Actually Started	This date represents the actual date that this task was started and may be changed according to circumstance.
Date to be Finished	This is the date that was most recently submitted to Cristale Brown to add to the Master Project Plan. Please understand that henceforth, this date will remain the same in the Master Project Plan.
Date Actually Finished	This date represents the actual date that this task was finished or will be finished and may be changed according to circumstance.
Current Status	On Schedule, Slipping Schedule or Behind Schedule are the choices for this box.
Percentage Complete	Please indicate the "percentage complete" of each item by using the following estimations: 0%, 25%, 50%, 75% or 100%
Comments	Please fill out this section for each task that you include in this report. It is critical that we intuitively know the process, problems and progress of each task.

Tasks	Name	Date Started (Given Originally)	Date Actually Started	Date to be Finished (Given Originally)	Date Actually Finished	Current Status	Percentage Complete (Estimated)	Comments

APPENDIX I- TURNAROUND COMPARISONS

Atlanta is not alone in experiencing financial difficulties this year, as there are a number of other large US cities facing budget shortfalls this year. These cities and their plan to address the deficits are summarized in Figure 7-1.

Figure 7-1: Cities with Projected 2002 Budget of Shortfalls

	Estimated Shortfall	Percent	Proposed Initiatives
Detroit	$75M	2.3%	• Frozen hiring and pay raises • 5% reduction in Mayor & City Council salaries
New York	$3-5 B	10%	• No tax increases • Eliminated a proposed $200M tax cut • Early retirement and severance packages
Kansas City	$54M	5.6%	• Program reductions • Reduction in general fund reserves • Elimination of vacant positions
Oakland	$17M	4.5%	• Hiring freeze

Bain analysis / research

Furthermore, in developing the turnaround plan, Bain evaluated the turnaround plans of other major US cities that experienced financial crises. Two of the most prominent cities were Philadelphia and Miami. Summaries of the fiscal crisis they experienced, the key features of their turnaround plans, and the results of the plans are included in Figures 7-2 and 7-3.

Figure 7-2: Philadelphia turnaround plan

Timeframe:	1990 – 1994
Shortfall:	$219M, 10% of Budget
Primary Causes:	• Growth in tax collections flat due to urban flight and the recession • Payroll cost rising "at double the rate of inflation" • Difficult labor relations
Proposed Remedies:	• State imposed Financial Oversight Agency to approve all budgets and borrow money on the city's behalf • Five-year budget planning with Oversight Agency approval • Issue debt to cover liquidity problems • Tax increases and union contract concessions • Creation of a loan fund for agencies to fund operational improvements to repaid over five years from cost savings
Results:	• FY93 ended with no budget deficit; FY94 had an operating surplus • Improved bond ratings from junk bond status in 1995 • Proposed a 7% wage tax cut in over the next five years

Bain analysis / research

Figure 7-3: Miami turnaround plan

Timeframe:	1996 – 2001
Initial Shortfall:	$68M, 25% of Budget
Primary Causes:	• Using bond proceeds for operating purposes • Inadequate financial reporting and control • Overly optimistic revenue projections
Proposed Remedies:	• State mandated Financial Oversight Board • Spending and service cuts; wage freezes; increased taxes and fees • Set up a contingency reserve; required that 60% of recurring deficit be met with recurring solutions • Implemented $500 fines to department heads for exceeding budgets without approval • Began developing annual five-year budget plans
Results:	• Struggled to produce balanced budgets over the next three years • Bond rating raised to investment grade in 2001 • Financial Oversight Board dissolved in 2001 • Finished 2001 with $87M in cash reserves

Bain analysis / research

APPENDIX II - DIAGRAMS OF HARTSFIELD EXPANSION

APPENDIX III- DIAGRAMS OF PROPOSED MULTIMODAL FACILITY

APPENDIX IV
BAIN AND COMPANY OVERVIEW

To help the City of Atlanta develop a turnaround plan, Bain & Company, a global strategy and business consulting firm, offered to continue its pro bono support to the City of Atlanta in March 2002. The research and analysis offered by Bain & Company was consistent with its mission over the past 28 years to help organizations achieve lasting and sustainable improvements in profitability, efficiency and effectiveness.

As part of Bain & Company's pro bono commitment to the City, the firm has agreed neither to solicit nor accept paid work from the City for the duration of Mayor Shirley Franklin's term(s) as mayor.

Following development of the turnaround plan, Bain has agreed to provide continuing assistance to the City of Atlanta through January 1, 2005. The objectives of this assistance will be to:

- Provide on-going senior level project guidance to assist the City in achieving its turnaround goals
- Proactively identify areas where full or partial Bain project team support would be valued and provide that support as mutually agreed upon (e.g., 2003 budget development)

Subsequent deliverables will be completed and made available through January 1, 2005.

Bain's business is making companies more valuable and organizations more effective. We convert strategy and action into economic performance.

We were founded in 1973 on the principle that consultants must measure their success in terms of their clients' results. We put ourselves on the line right alongside our clients. We accept equity as part of our fees, and compensate our partners on clients' results.

So at Bain, instead of the usual consultants' reports, you get:

Solutions that matter. We don't settle for small improvements. We only accept assignments where we believe the client will see at least a five-fold payback on our fees. *So you can see the highest returns.*

Strategies that work. We dig deep to find the most relevant facts and realistic opportunities. We blend insight and experience from a large universe of industries, organization types and business models so we see beyond the limits of any single industry's or organization's traditions. Then we map out a practical course of action, something you can actually execute -- rapidly. *So you get better results, faster.*

Results that last. We keep working right alongside you to turn upstream advice into downstream results. We want you to win as much as you do. We follow through to help create lasting impact. *So momentum keeps building.*

People you can work with. We care that companies grow and organizations succeed, not that factions win. So we build honest, informal and productive relationships at every level of the organization. *So the right things get done – and get done right.*

Because of who our clients are and what we do for them, we have been part of some of the most visible breakthroughs and turnarounds in history, with our for-profit, publicly traded clients outperforming the stock market 3 to 1.

With headquarters in Boston and offices in 27 major cities throughout the world, Bain's 2800 professionals have worked with over 2000 major multinational and other corporations and organizations in every region of the world.

Bain has extensive non-profit and government experience, and Bain's offices worldwide have long worked to strengthen their communities. Bain has provided pro bono strategy consulting services to many non-profit organizations including Boston's City Year, the John G. Shedd Aquarium in Chicago and the New York Partnership Project assessing the effects of September 11th on the non-profit and manufacturing sectors.

For more information, visit www.bain.com or call Peter Aman, Vice President, at (404) 869-2208.